



City of Pittsburgh 2017 Operating Budget



**Pittsburgh City Council
December 20, 2016**

Budget Summary



City of Pittsburgh Operating Budget
Fiscal Year 2017

Five-Year Financial Forecast
Target Budget

	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
	<u>Estimate</u>	<u>Budget</u>	<u>Forecast</u>	<u>Forecast</u>	<u>Forecast</u>	<u>Forecast</u>
REVENUES						
Real Estate Tax	\$ 139,345,155	\$ 140,081,688	\$ 141,618,706	\$ 143,314,211	\$ 145,033,982	\$ 146,915,414
Earned Income Tax	89,488,645	91,488,896	93,387,724	95,338,532	97,335,578	99,376,990
Payroll Preparation Tax	60,408,719	64,905,858	67,709,924	70,347,237	72,432,287	74,428,087
Parking Tax	55,866,962	56,521,516	58,951,941	61,192,115	63,456,223	65,740,647
Act 77 - Tax Relief	20,207,617	20,685,193	21,142,950	21,582,929	22,026,102	22,480,569
Deed Transfer Tax	27,010,603	25,369,066	26,585,027	27,750,188	28,974,307	30,260,366
Amusement Tax	16,747,170	18,478,577	19,587,292	20,664,593	21,739,152	22,826,109
Local Service Tax	14,078,624	14,234,401	14,292,137	14,335,014	14,398,604	14,449,236
Facility Usage Fee	5,823,714	6,323,564	6,702,978	7,071,642	7,439,367	7,811,336
Public Service Privilege	1,863,466	1,118,383	1,122,857	1,125,103	1,127,353	1,129,608
Institution Service Privilege Tax	566,200	576,580	587,497	599,207	611,151	623,334
Non-Profit Payment for Services	436,222	416,839	425,176	433,679	442,353	451,200
Other Taxes	(63,137)	-	-	-	-	-
Outdoor Advertising Excise Tax	-	-	-	-	-	-
License and Permit	12,798,807	12,770,257	13,110,192	13,408,542	13,715,276	13,998,973
Charges for Services	32,869,663	35,353,241	35,563,600	35,776,990	36,307,190	36,888,583
Fines and Forfeits	8,938,053	9,416,018	10,006,107	10,206,118	10,410,129	10,618,220
Intergovernmental	48,464,773	47,322,977	47,727,814	43,641,793	44,063,962	44,494,486
Interest Earnings	362,131	324,145	330,628	337,240	343,985	350,865
Miscellaneous Revenues	96,812	40,608	41,421	42,249	43,094	43,956
Total Revenues	\$ 535,310,197	\$ 545,427,808	\$ 558,893,971	\$ 567,167,382	\$ 579,900,095	\$ 592,887,978
EXPENDITURES						
Operating Departments	\$ 270,183,712	\$ 288,666,296	\$ 287,926,097	\$ 293,423,643	\$ 308,907,050	\$ 307,295,221
Pension & OPEB	69,664,523	75,357,381	91,687,618	105,865,483	104,153,912	105,276,592
Health Benefits	61,633,015	68,408,858	72,693,448	77,800,873	82,764,685	88,057,580
Workers Comp	19,366,512	19,319,114	19,169,997	19,011,146	18,849,370	18,849,370
Debt Service	88,560,030	87,398,707	74,916,834	47,800,900	51,618,260	55,634,380
Total Expenditures	\$ 509,407,792	\$ 539,150,356	\$ 546,393,994	\$ 543,902,045	\$ 566,293,277	\$ 575,113,143
OPERATING RESULT	\$ 25,902,405	\$ 6,277,452	\$ 12,499,977	\$ 23,265,338	\$ 13,606,818	\$ 17,774,835
BEGINNING RESERVE FUND BALANCE	\$ 60,678,323	\$ 76,580,728	\$ 70,858,180	\$ 71,358,156	\$ 79,623,494	\$ 78,230,312
Transfer to Paygo	(10,000,000)	(12,000,000)	(12,000,000)	(15,000,000)	(15,000,000)	(15,000,000)
ENDING RESERVE FUND BALANCE	\$ 76,580,728	\$ 70,858,180	\$ 71,358,156	\$ 79,623,494	\$ 78,230,312	\$ 81,005,147
FUND BALANCE AS A % OF EXPENDITURES	15.0%	13.1%	13.1%	14.6%	13.8%	14.1%
DEBT SERVICE AS A % OF EXPENDITURES	17.38%	16.21%	13.71%	8.79%	9.12%	9.67%

*Totals may not add or match due to rounding

Five-Year Financial Forecast



City of Pittsburgh Operating Budget
Fiscal Year 2017

Five-Year Financial Forecast
Target Budget

	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
	<u>Estimate</u>	<u>Budget</u>	<u>Forecast</u>	<u>Forecast</u>	<u>Forecast</u>	<u>Forecast</u>
REVENUES						
Real Estate Tax	\$ 139,345,155	\$ 140,081,688	\$ 141,618,706	\$ 143,314,211	\$ 145,033,982	\$ 146,915,414
Earned Income Tax	89,488,645	91,488,896	93,387,724	95,338,532	97,335,578	99,376,990
Payroll Preparation Tax	60,408,719	64,905,858	67,709,924	70,347,237	72,432,287	74,428,087
Parking Tax	55,866,962	56,521,516	58,951,941	61,192,115	63,456,223	65,740,647
Act 77 - Tax Relief	20,207,617	20,685,193	21,142,950	21,582,929	22,026,102	22,480,569
Deed Transfer Tax	27,010,603	25,369,066	26,585,027	27,750,188	28,974,307	30,260,366
Amusement Tax	16,747,170	18,478,577	19,587,292	20,664,593	21,739,152	22,826,109
Local Service Tax	14,078,624	14,234,401	14,292,137	14,335,014	14,398,604	14,449,236
Facility Usage Fee	5,823,714	6,323,564	6,702,978	7,071,642	7,439,367	7,811,336
Public Service Privilege	1,863,466	1,118,383	1,122,857	1,125,103	1,127,353	1,129,608
Institution Service Privilege Tax	566,200	576,580	587,497	599,207	611,151	623,334
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License and Permit	12,798,807	12,770,257	13,110,192	13,408,542	13,715,276	13,998,973
Charges for Services	32,869,663	35,353,241	35,563,600	35,776,990	36,307,190	36,888,583
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Miscellaneous Revenues	96,812	40,608	41,421	42,249	43,094	43,956
Total Revenues	\$ 535,310,197	\$ 545,427,808	\$ 558,893,971	\$ 567,167,382	\$ 579,900,095	\$ 592,887,978
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Health Benefits	61,633,015	68,408,858	72,693,448	77,800,873	82,764,685	88,057,580
Workers Comp	19,366,512	19,319,114	19,169,997	19,011,146	18,849,370	18,849,370
Debt Service	88,560,030	87,398,707	74,916,834	47,800,900	51,618,260	55,634,380
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City of Pittsburgh Operating Budget
Fiscal Year 2017

Five-Year Financial Forecast
By Department

	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Estimate</u>	<u>2017</u> <u>Budget</u>	<u>2018</u> <u>Budget</u>	<u>2019</u> <u>Budget</u>	<u>2020</u> <u>Budget</u>	<u>2021</u> <u>Budget</u>
CITY COUNCIL	\$ 1,526,256	\$ 1,940,991	\$ 2,213,264	\$ 2,266,240	\$ 2,323,190	\$ 2,458,467	\$ 2,483,985
CITY CLERK	723,147	916,151	1,191,608	1,215,313	1,189,946	1,250,714	1,257,801
MAYOR'S OFFICE	1,040,567	1,295,192	1,271,787	1,300,285	1,329,755	1,408,413	1,413,415
BUREAU OF NEIGHBORHOOD EMPOWERMENT	495,686	857,876	1,107,546	1,126,796	1,132,932	1,199,685	1,205,881
OFFICE OF MANAGEMENT AND BUDGET	14,492,584	14,668,966	16,077,591	16,101,012	16,502,249	16,986,177	17,366,971
INNOVATION AND PERFORMANCE	13,457,651	15,428,666	10,381,964	9,082,772	9,184,835	9,494,466	9,524,513
COMMISSION ON HUMAN RELATIONS	215,034	280,195	469,940	464,341	475,103	503,779	505,481
CITY CONTROLLER	2,833,515	3,767,403	4,270,063	4,381,343	4,497,132	4,781,315	4,814,031
FINANCE	161,410,713	165,295,682	170,099,140	173,917,097	160,961,557	163,317,296	168,461,444
LAW	3,957,367	6,474,205	4,884,177	4,742,397	4,810,092	4,975,611	4,998,100
ETHICS BOARD	-	27,961	161,185	163,280	165,450	169,267	171,450
OFFICE OF MUNICIPAL INVESTIGATIONS	530,732	721,903	740,644	757,475	774,919	818,198	823,287
PERSONNEL AND CIVIL SERVICE COMMISSION	99,101,121	50,127,978	49,764,878	51,456,261	53,635,923	56,162,414	58,318,263
CITY PLANNING	1,863,140	2,964,386	3,760,385	3,798,798	3,878,375	4,099,272	4,120,279
PERMITS, LICENSES, AND INSPECTIONS	3,328,828	4,980,915	5,624,845	5,573,115	5,759,827	6,549,056	6,174,826
PUBLIC SAFETY ADMINISTRATION	2,779,045	2,377,909	6,563,014	6,363,328	6,505,234	6,757,950	6,811,255
BUREAU OF EMERGENCY MEDICAL SERVICES	14,718,724	17,981,512	20,320,645	21,005,788	21,666,711	23,064,755	23,247,867
BUREAU OF POLICE	74,242,218	94,863,542	98,453,963	98,933,894	101,590,732	107,332,678	107,659,784
BUREAU OF FIRE	58,677,653	71,014,413	75,709,380	75,877,249	78,252,054	82,963,464	83,231,662
BUREAU OF ANIMAL CARE AND CONTROL	949,188	1,212,988	1,597,261	1,621,968	1,648,767	1,706,087	1,713,574
PUBLIC WORKS ADMINISTRATION	873,701	1,163,574	1,139,969	1,166,383	1,193,915	1,260,557	1,269,102
PW - BUREAU OF OPERATIONS	20,152,616	27,376,950	36,753,650	37,538,561	38,040,550	39,459,378	39,560,593
PW - BUREAU OF ENVIRONMENTAL SERVICES	10,430,046	13,944,113	15,977,948	16,636,448	17,095,893	17,695,159	17,852,663
PW - BUREAU OF TRANSPORTATION & ENGINEERING	2,909,908	4,173,972	4,250,440	4,359,962	4,484,823	4,768,637	4,800,565
PARKS AND RECREATION	3,851,779	4,998,524	5,301,961	5,418,816	5,554,135	5,800,491	6,008,768
MOBILITY & INFRASTRUCTURE	-	-	439,643	489,905	600,689	632,451	636,871
CITIZEN POLICE REVIEW BOARD	460,925	551,823	623,465	635,165	647,255	677,539	680,713
Total Expenditures	\$ 495,022,144	\$ 509,407,792	\$ 539,150,356	\$ 546,393,994	\$ 543,902,044	\$ 566,293,277	\$ 575,113,143
<i>Change from Prior Year</i>		2.9%	5.8%	1.3%	(.5%)	4.1%	1.6%

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City of Pittsburgh Operating Budget
Fiscal Year 2017

Five-Year Financial Forecast
By Subclass

Subclass

	2017	2018	2019	2020	2021
Expenditures	\$ 539,150,356	\$ 546,393,994	\$ 543,902,045	\$ 566,293,277	\$ 575,113,143
51 - PERSONNEL-SALARIES & WAG	213,847,527	216,274,700	221,793,074	236,547,481	234,248,447
51101 - Regular	175,425,026	177,228,511	181,833,012	194,361,628	192,381,240
51111 - In Grade	572,037	580,978	590,097	602,014	616,324
51201 - Longevity	4,781,013	4,781,013	4,781,013	4,781,013	4,781,013
51205 - Uniform	1,707,044	1,707,044	1,707,044	1,707,044	1,707,044
51207 - Leave Buyback	625,000	625,000	625,000	625,000	625,000
51401 - Premium Pay	30,737,407	31,352,155	32,256,909	34,470,783	34,137,826
52 - PERSONNEL-EMPLOYEE BENE	175,013,922	195,672,596	215,001,561	218,347,481	225,024,053
52101 - Health Insurance	38,583,390	41,157,051	44,240,117	47,271,009	50,458,687
52111 - Other Insurance/Benefits	3,659,619	3,728,672	3,793,526	3,866,380	3,940,499
52121 - Retiree Health Insurance	26,165,849	27,807,725	29,767,230	31,627,297	33,658,394
52201 - Social Security	8,491,016	8,700,731	8,903,258	9,158,712	9,419,709
52205 - Unemployment Comp.	300,200	300,200	300,200	300,200	300,200
52301 - Medical-Workers' Comp.	4,067,902	4,104,127	4,141,438	4,179,870	4,179,870
52305 - Indemnity-Workers' Comp.	11,598,000	11,398,000	11,198,000	10,998,000	10,998,000
52309 - Legal-Workers' Comp.	1,557,212	1,571,870	1,575,708	1,575,500	1,575,500
52314 - Workers Comp.-Settlement	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
52315 - Workers Comp.-Fees	596,000	596,000	596,000	596,000	596,000
52401 - Pension Contribution	49,202,651	49,679,706	50,140,000	52,146,000	51,268,680
52404 - Retiree Contribution	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000
52407 - Widow(er) Contribution	95,000	95,000	95,000	95,000	95,000
52410 - Survivor Contribution	85,000	85,000	85,000	85,000	85,000
52413 - Additional Pension Fund	21,284,730	36,637,912	50,355,483	46,637,912	48,637,912
52419 - Retired Police Officer	10,000	10,000	10,000	10,000	10,000
52422 - Retired Firefighter	30,000	30,000	30,000	30,000	30,000
52423 - Retired EMS	50,000	50,000	50,000	50,000	50,000
52601 - Personal Leave Buyback	1,453,700	1,453,700	1,453,700	1,453,700	1,453,700
52602 - Tuition Reimbursement	147,452	120,702	120,702	120,702	120,702
52605 - Retirement Severance	1,536,200	1,546,200	1,546,200	1,546,200	1,546,200
52901 - OPEB Contribution	2,500,000	3,000,000	3,000,000	3,000,000	3,000,000
53 - PROFESSIONAL & TECHNICAL	16,826,536	14,118,197	13,968,495	14,075,135	13,979,000
53101 - Administrative Fees	2,787,644	2,555,144	2,559,144	2,563,144	2,567,144
53105 - Recording/Filing Fees	21,000	21,000	21,000	21,000	21,000
53301 - Workforce Training	646,130	551,130	585,130	551,130	585,130
53501 - Auditing & Accounting Svcs.	447,860	447,860	447,860	447,860	447,860
53505 - Citizens Police Academy	1,250	1,250	1,250	1,250	1,250
53509 - Computer Maintenance	5,978,226	4,398,146	4,340,976	4,332,316	4,323,671
53513 - Court Related Fees	339,107	134,107	134,107	134,107	134,107
53517 - Legal Fees	938,985	941,985	941,985	941,985	941,985
53521 - Medical & Dental Fees	320,000	320,000	320,000	320,000	320,000
53525 - Payroll Processing	147,000	73,500	75,000	75,000	75,000
53529 - Protective/Investigation	2,152,041	2,162,882	2,163,750	2,173,650	2,183,560
53533 - Animal Services	473,075	473,075	473,075	473,075	473,075
53541 - Auditing-Non Financial	9,315	9,315	9,315	9,315	9,315

City of Pittsburgh Operating Budget
Fiscal Year 2017

Five-Year Financial Forecast
By Subclass

Subclass

	2017	2018	2019	2020	2021
Expenditures	\$ 539,150,356	\$ 546,393,994	\$ 543,902,045	\$ 566,293,277	\$ 575,113,143
53545 - Towing Services	75,000	75,000	75,000	75,000	75,000
53701 - Repairs	200,451	200,451	200,451	200,451	200,451
53705 - Data Processing	1,500	1,500	1,500	1,500	1,500
53725 - Maintenance-Miscellaneous	310,272	310,272	310,272	310,272	310,272
53901 - Professional Services	1,867,680	1,331,580	1,198,680	1,334,080	1,198,680
53905 - Prevention	50,000	50,000	50,000	50,000	50,000
53907 - Recreational Services	60,000	60,000	60,000	60,000	60,000
54 - PROPERTY SERVICES	22,844,101	23,282,219	23,269,736	23,465,377	23,828,414
54101 - Cleaning	1,063,882	1,063,882	1,063,882	1,063,882	1,063,882
54103 - Disposal-Refuse	3,417,284	3,475,453	3,475,453	3,475,453	3,475,453
54105 - Landscaping	200,000	200,000	200,000	200,000	200,000
54201 - Maintenance	6,785,779	6,929,411	7,131,302	7,324,997	7,541,761
54301 - Building-General	26,982	26,982	26,982	26,982	161,982
54305 - Building-Systems	261,500	486,500	261,500	252,500	252,500
54501 - Land & Buildings	2,847,521	2,857,838	2,868,464	2,879,410	2,890,683
54505 - Office Equipment	525,183	526,183	526,183	526,183	526,183
54513 - Machinery & Equipment	302,205	302,205	302,205	302,205	302,205
54517 - Roll Off Boxes	398,765	398,765	398,765	398,765	398,765
54601 - Electric	4,575,000	4,575,000	4,575,000	4,575,000	4,575,000
54603 - Natural Gas	1,570,000	1,570,000	1,570,000	1,570,000	1,570,000
54607 - Steam	500,000	500,000	500,000	500,000	500,000
54609 - Water	370,000	370,000	370,000	370,000	370,000
55 - OTHER SERVICES	2,394,242	2,311,429	2,311,429	2,311,429	2,332,429
55101 - Insurance Premiums	261,595	261,595	261,595	261,595	261,595
55201 - Telephone	1,060,000	963,937	963,937	963,937	963,937
55301 - Employment Related	178,013	178,263	178,263	178,263	178,263
55305 - Promotional	83,797	83,797	83,797	83,797	83,797
55309 - Regulatory	15,350	15,850	15,850	15,850	15,850
55501 - Printing & Binding	631,720	631,220	631,220	631,220	631,220
55701 - Transportation	156,767	169,767	169,767	169,767	190,767
55705 - Lodging	5,000	5,000	5,000	5,000	5,000
55709 - Per Diem	2,000	2,000	2,000	2,000	2,000
56 - SUPPLIES	15,256,014	14,713,660	14,732,490	14,903,755	15,042,061
56101 - Office Supplies	759,407	759,807	759,807	759,807	759,807
56105 - Postage	661,500	661,500	661,500	661,500	661,500
56151 - Operational Supplies	5,296,366	4,610,012	4,480,012	4,498,512	4,480,012
56201 - Fuel	3,100,000	3,193,000	3,288,790	3,387,454	3,489,077
56305 - Controlled Assets	1,000	1,000	1,000	1,000	1,000
56351 - Tools	186,953	186,953	186,953	186,953	186,953
56401 - Materials	2,231,306	2,229,906	2,229,906	2,229,906	2,229,906
56501 - Parts	2,979,482	3,031,482	3,084,522	3,138,623	3,193,806
56503 - Repairs	40,000	40,000	40,000	40,000	40,000

City of Pittsburgh Operating Budget
Fiscal Year 2017

Five-Year Financial Forecast
By Subclass

Subclass	2017	2018	2019	2020	2021
Expenditures	\$ 539,150,356	\$ 546,393,994	\$ 543,902,045	\$ 566,293,277	\$ 575,113,143
57 - PROPERTY	2,720,313	2,348,359	2,348,359	2,348,359	2,348,359
57201 - Building Construction	1,500	-	-	-	-
57501 - Machinery & Equipment	813,771	489,684	489,684	489,684	489,684
57531 - Vehicles	1,765,482	1,765,482	1,765,482	1,765,482	1,765,482
57571 - Furniture & Fixtures	139,560	93,193	93,193	93,193	93,193
58 - MISCELLANEOUS	2,848,995	2,756,000	2,676,000	2,676,000	2,676,000
58101 - Grants	1,040,000	1,040,000	1,040,000	1,040,000	1,040,000
58105 - Judgements	1,605,000	1,605,000	1,605,000	1,605,000	1,605,000
58191 - Refunds	203,995	111,000	31,000	31,000	31,000
82 - DEBT SERVICE	87,398,707	74,916,834	47,800,900	51,618,260	55,634,380
82101 - Interest Expense-Bonds	21,801,724	21,794,434	18,715,900	19,453,260	19,979,380
82103 - Principal	65,470,000	52,995,000	29,085,000	32,165,000	35,655,000
82107 - Subsidy-PAA/SEA	126,983	127,400	-	-	-
Expenditures Total	\$ 539,150,356	\$ 546,393,994	\$ 543,902,045	\$ 566,293,277	\$ 575,113,143

Revenues



Revenues Summary

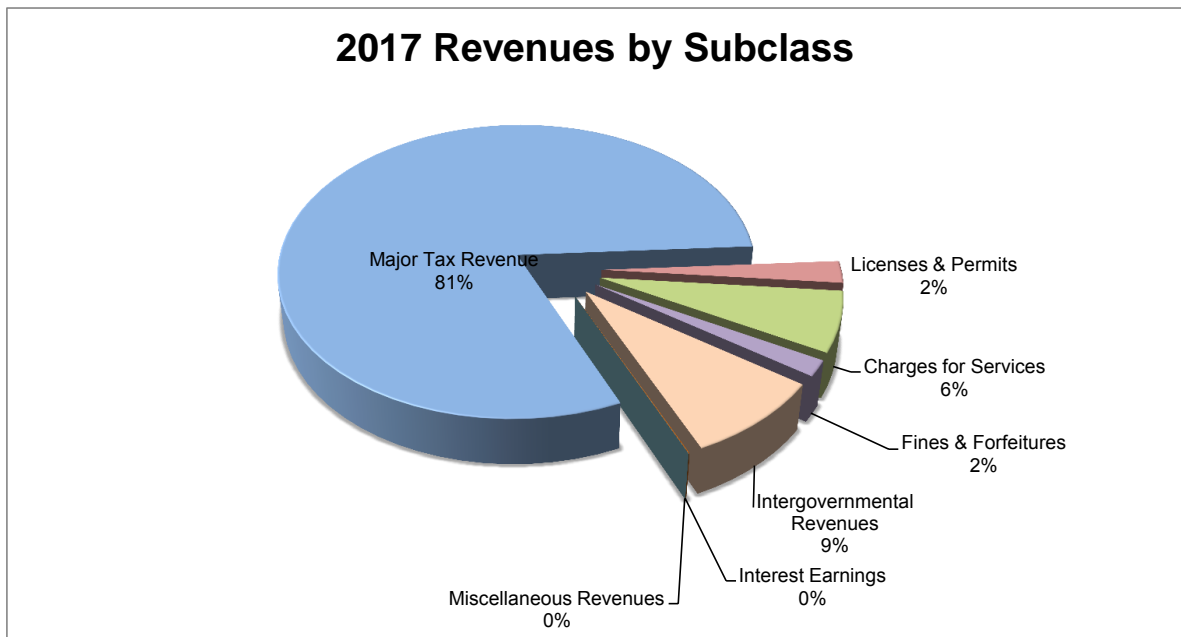
Revenues by Subclass

	2017	2018	2019	2020	2021
Major Tax Revenue	\$ 440,200,563	\$ 452,114,209	\$ 463,754,450	\$ 475,016,459	\$ 486,492,896
Licenses & Permits	12,770,257	13,110,192	13,408,542	13,715,276	13,998,973
Charges for Services	35,353,241	35,563,600	35,776,990	36,307,190	36,888,583
Fines & Forfeitures	9,416,018	10,006,107	10,206,118	10,410,129	10,618,220
Intergovernmental Revenues	47,322,977	47,727,814	43,641,793	44,063,962	44,494,486
Interest Earnings	324,145	330,628	337,240	343,985	350,864
Miscellaneous Revenues	40,609	41,421	42,249	43,094	43,956
Total	\$ 545,427,808	\$ 558,893,971	\$ 567,167,382	\$ 579,900,095	\$ 592,887,978

Revenues by Tax

	2017	2018	2019	2020	2021	4-Year
Real Estate Tax	140,081,688	141,618,706	143,314,211	145,033,982	146,915,414	1.2%
Earned Income Tax	91,488,896	93,387,724	95,338,532	97,335,578	99,376,990	2.1%
Payroll Preparation Tax	64,905,858	67,709,924	70,347,237	72,432,287	74,428,087	3.5%
Parking Tax	56,521,516	58,951,941	61,192,115	63,456,223	65,740,647	3.8%
Deed Transfer Tax	25,369,066	26,585,027	27,750,188	28,974,307	30,260,366	4.5%
Act 77 - Tax Relief	20,685,193	21,142,950	21,582,929	22,026,102	22,480,569	2.1%
Amusement Tax	18,478,577	19,587,292	20,664,593	21,739,152	22,826,109	5.4%
Sports Facility Usage Fee	6,323,564	6,702,978	7,071,642	7,439,367	7,811,336	5.4%
Local Service Tax	14,234,401	14,292,137	14,335,014	14,398,604	14,449,236	0.4%
Public Service Privilege Tax	1,118,383	1,122,857	1,125,103	1,127,353	1,129,608	0.2%
Institution & Service Privilege Tax	576,580	587,497	599,207	611,151	623,334	2.0%
Non-Profit Payments for Services	416,839	425,176	433,679	442,353	451,200	2.0%
Other Taxes	-	-	-	-	-	n.a.
Major Tax Revenues	440,200,563	452,114,209	463,754,450	475,016,459	486,492,896	
Intergovernmental	47,322,977	47,727,814	43,641,793	44,063,962	44,494,486	-1.5%
Charges for Services	35,353,241	35,563,600	35,776,990	36,307,190	36,888,583	1.1%
Licenses & Permits	12,770,257	13,110,192	13,408,542	13,715,276	13,998,973	2.3%
Fines & Forfeitures	9,416,018	10,006,107	10,206,118	10,410,129	10,618,220	3.0%
Investment Earnings	324,145	330,628	337,240	343,985	350,864	2.0%
Miscellaneous	40,609	41,421	42,249	43,094	43,956	2.0%
Total Revenues	\$ 545,427,808	\$ 558,893,971	\$ 567,167,382	\$ 579,900,095	\$ 592,887,978	2.1%
		2.5%	1.5%	2.2%	2.2%	

*Totals may not add or match due to rounding



Revenue 10 year Summary

Revenues by Subclass

	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Estimate	2017 Budget	2018	2019	2020	2021
Major Tax Revenue	\$ 366,638,290	\$ 376,869,927	\$ 385,222,357	\$ 414,014,859	\$ 431,779,958	\$ 440,200,563	\$ 452,114,209	\$ 463,754,450	\$ 475,016,459	\$ 486,492,896
Licenses & Permits	9,386,218	9,796,824	10,378,466	10,618,294	12,798,807	12,770,257	13,110,192	13,408,542	13,715,276	13,998,973
Charges for Services	26,569,323	25,083,435	29,331,822	27,225,191	32,869,663	35,353,241	35,563,600	35,776,990	36,307,190	36,888,583
Fines & Forfeitures	9,313,344	8,850,130	8,565,657	9,285,195	8,938,053	9,416,018	10,006,118	10,206,118	10,410,129	10,618,220
Intergovernmental Revenues	50,458,584	51,130,253	39,461,295	40,926,143	48,464,773	47,322,977	47,727,814	43,641,793	44,063,982	44,494,486
Interest Earnings	89,502	82,721	120,531	128,266	362,131	324,145	330,628	337,240	343,985	350,864
Miscellaneous Revenues	108,253	275,940	(115,375)	346,783	96,812	40,609	41,421	42,249	43,094	43,956
	\$ 462,563,514	\$ 472,089,229	\$ 472,964,753	\$ 502,544,730	\$ 535,310,197	\$ 545,427,808	\$ 558,893,971	\$ 567,167,382	\$ 579,900,095	\$ 592,887,978

Revenues by Tax

	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Estimate	2017	2018	2019	2020	2021	10-Year
Real Estate Tax	132,370,831	123,767,812	122,683,320	133,629,343	139,345,155	140,081,688	141,618,706	143,314,211	145,033,982	146,915,414	1.2%
Earned Income Tax	70,753,709	82,122,206	85,929,906	87,803,608	89,488,645	91,488,896	93,387,724	95,338,532	97,335,578	99,376,990	3.8%
Payroll Preparation Tax	52,152,918	54,497,598	56,429,675	59,310,811	60,408,719	64,905,858	67,709,924	70,347,237	72,432,287	74,428,087	4.0%
Parking Tax	47,843,681	49,165,517	50,450,730	52,688,986	55,866,962	56,521,516	58,951,941	61,192,115	63,456,223	65,740,647	3.6%
Deed Transfer Tax	14,767,101	21,328,770	20,059,261	22,722,660	27,010,603	25,369,066	26,585,027	27,750,188	28,974,307	30,260,366	8.3%
Act 77 - Tax Relief	12,663,312	12,560,819	12,898,093	19,980,963	20,207,617	20,685,193	21,142,950	21,582,929	22,026,102	22,480,569	6.6%
Amusement Tax	11,897,850	13,018,901	14,382,766	16,246,209	16,747,170	18,478,577	19,587,292	20,664,593	21,739,152	22,826,109	7.5%
Sports Facility Usage Fee	3,764,617	3,904,395	4,750,440	5,565,631	5,823,714	6,323,564	6,702,978	7,071,642	7,439,367	7,811,336	8.4%
Local Service Tax	13,683,258	13,817,287	14,051,156	14,035,734	14,078,624	14,234,401	14,292,137	14,335,014	14,398,604	14,449,236	0.6%
Public Service Privilege Tax	1,165,293	198,762	818,291	1,110,828	1,863,466	1,118,383	1,122,857	1,125,103	1,127,353	1,129,608	-0.3%
Institution & Service Privilege Tax	459,046	497,107	478,787	593,290	566,200	576,580	587,497	599,207	611,151	623,334	3.5%
Non-Profit Payments for Services	4,999,609	1,948,577	2,288,392	419,895	436,222	416,839	425,176	433,679	442,353	451,200	-23.5%
Outdoor Advertising Excise Tax	-	-	-	-	-	-	-	-	-	-	0%
Other Taxes	117,064	42,178	1,540	(93,719)	(63,137)	-	-	-	-	-	-100%
Major Tax Revenues	366,638,290	376,869,927	385,222,357	414,014,859	431,779,958	440,200,563	452,114,209	463,754,450	475,016,459	486,492,896	3.2%
Intergovernmental	50,458,584	51,130,253	39,461,296	40,926,143	48,464,773	47,322,977	47,727,814	43,641,793	44,063,982	44,494,486	-1.4%
Charges for Services	26,569,323	25,083,435	29,331,822	27,225,191	32,869,663	35,353,241	35,563,600	35,776,990	36,307,190	36,888,583	3.7%
Licenses & Permits	9,386,218	9,796,824	10,378,466	10,618,294	12,798,807	12,770,257	13,110,192	13,408,542	13,715,276	13,998,973	4.5%
Fines & Forfeitures	9,313,344	8,850,130	8,565,657	9,285,195	8,938,053	9,416,018	10,006,118	10,206,118	10,410,129	10,618,220	1.5%
Investment Earnings	89,502	82,721	120,531	128,266	362,131	324,145	330,628	337,240	343,985	350,864	16.4%
Miscellaneous	108,253	275,940	(115,375)	346,783	96,812	40,609	41,421	42,249	43,094	43,956	-9.5%
Total Revenues	\$ 462,563,514	\$ 472,089,229	\$ 472,964,753	\$ 502,544,730	\$ 535,310,197	\$ 545,427,808	\$ 558,893,971	\$ 567,167,382	\$ 579,900,095	\$ 592,887,978	2.8%
		2.1%	0.2%	6.3%	6.5%	1.9%	2.5%	1.5%	2.2%	2.2%	

*Totals may not add or match due to rounding

**"Actual" totals above will not exactly match the totals in the Comprehensive Annual Financial Report (CAFR) issued by the City Controller. Sometimes funds received on December 30th are not entered until the following year, sometimes funds received in January are booked to the prior year. The totals in the CAFR should be viewed as the "true" numbers, the totals provided above are for use as a guide

City of Pittsburgh Operating Budget
Fiscal Year 2017

Revenues

Revenue Account Summary

Account	2017	2018	2019	2020	2021
Revenues	\$ 545,427,808	\$ 558,893,970	\$ 567,167,381	\$ 579,900,095	\$ 592,887,978
41 - TAX REVENUE	440,200,563	452,114,209	463,754,450	475,016,459	486,492,896
41101 - Real Estate-Current Year	136,201,381	137,699,596	139,351,992	141,024,215	142,857,530
41105 - Real Estate-Prior Year	3,370,954	3,404,664	3,442,115	3,483,420	3,525,222
41108 - P/I-Real Estate Taxes	509,352	514,446	520,105	526,346	532,662
41201 - Local Services Tax-Current Year	10,476,249	10,507,678	10,539,201	10,591,404	10,623,179
41205 - Local Services Tax-Prior Year	3,645,152	3,670,668	3,681,680	3,692,725	3,711,016
41208 - P/I-Local Services Taxes	113,000	113,791	114,132	114,474	115,042
41311 - Amusement Tax-Current Year	17,887,566	18,960,820	20,003,665	21,043,855	22,096,048
41315 - Amusement Tax-Prior Year	579,423	614,189	647,969	681,663	715,746
41318 - P/I-Amusement Taxes	11,588	12,284	12,959	13,633	14,315
41411 - Earned Income Tax-Current Year	91,445,599	93,365,956	95,326,641	97,328,501	99,372,399
41412 - Earned Income Tax-School Subsidy	7,593	3,797	1,898	949	475
41415 - Earned Income Tax-Prior Year	18,173	7,269	2,908	1,163	465
41418 - P/I-Earned Income Taxes	10,249	7,789	5,920	4,499	3,464
41419 - P/I-Pgh40 Taxes	7,282	2,913	1,165	466	186
41421 - Facility Usage Fee-Current Year	4,895,564	5,189,298	5,474,710	5,759,395	6,047,364
41425 - Facility Usage Fee-Prior Year	1,400,000	1,484,000	1,565,620	1,647,032	1,729,384
41428 - P/I-Facility Usage Fee	28,000	29,680	31,312	32,941	34,588
41441 - Payroll Preparation Tax-Current	45,620,100	47,353,664	49,200,457	51,119,274	53,112,926
41445 - Payroll Preparation-Prior Year	18,775,926	19,827,054	20,596,936	20,741,723	20,721,592
41448 - P/I-Payroll Preparation Taxes	509,832	529,206	549,845	571,289	593,569
41451 - Deed Transfer Tax	25,369,066	26,585,027	27,750,188	28,974,307	30,260,366
41551 - Parking Tax-Current Year	53,122,410	55,406,674	57,512,127	59,640,076	61,787,119
41555 - Parking Tax-Prior Year	3,390,792	3,536,596	3,670,987	3,806,813	3,943,859
41558 - P/I-Parking Taxes	8,314	8,671	9,001	9,334	9,670
41601 - Inst. & Serv. Priv. Tax-Current Year	574,580	585,497	597,207	609,151	621,334
41605 - Inst. & Serv. Priv. Tax-Prior Year	1,000	1,000	1,000	1,000	1,000
41608 - P/I-Inst. & Serv. Priv. Taxes	1,000	1,000	1,000	1,000	1,000
41658 - PSP Fee/Telecomm Licensing	1,118,383	1,122,857	1,125,103	1,127,353	1,129,608
41701 - Regional Asset District-Tax Relief	20,685,193	21,142,950	21,582,929	22,026,102	22,480,569
Outdoor Advertising Excise Tax	-	-	-	-	-
41905 - Non-Profit Payment for Municipality	416,839	425,176	433,679	442,353	451,200
42 - LICENSES & PERMITS REVENUE	12,770,256	13,110,192	13,408,542	13,715,276	13,998,973
42102 - Amusement Arcade	13,003	13,631	14,210	14,839	15,495
42103 - Poker Machines	94,049	95,930	97,849	99,805	101,802
42104 - Amusement Place	94,034	98,568	102,767	107,290	100,811
42106 - Bed & Breakfast	1,217	1,273	1,337	1,403	1,471
42107 - Building Construction Registration	80,926	86,249	87,333	92,683	96,730
42111 - Casino Type	179,877	183,474	187,144	190,886	194,704
42113 - Electrical Contractor	231,737	231,737	231,737	231,737	231,737
42115 - Juke Box	62,868	64,125	65,407	66,716	68,050
42117 - Junk Dealer License	788	804	820	836	853
42119 - Liquor & Malt Beverage License	416,387	424,715	433,210	441,874	450,711
42121 - Parking Lot License	77,297	79,836	86,593	94,696	102,281
42123 - Pawn Broker License	1,515	1,545	1,576	1,608	1,640

City of Pittsburgh Operating Budget
Fiscal Year 2017

Revenues

Revenue Account Summary

Account	2017	2018	2019	2020	2021
42125 - Pool Tables	32,040	32,680	33,334	34,001	34,681
42127 - Secondhand Dealer	10,320	10,527	10,737	10,952	11,171
42129 - Solicitation License	150	150	150	150	150
42131 - Stationary Engine License	117,119	119,461	121,850	124,287	126,773
42133 - Trade Fair License	2,553	2,604	2,656	2,709	2,764
42135 - Transient Merchant License	347	347	347	347	347
42136 - Valet License	14,379	14,667	14,960	15,259	15,565
42137 - Vendor Permit	33,006	33,666	34,339	35,026	35,726
42139 - Additional Employee	6,450	6,579	6,711	6,845	6,982
42141 - Mobile Vehicle	13,438	13,706	13,980	14,260	14,545
42143 - Peddler	44,721	45,615	46,527	47,458	48,407
42145 - Sport/Entertainment Facility	3,579	3,651	3,724	3,798	3,874
42147 - Station Vehicle	13,459	13,728	14,003	14,283	14,568
42149 - Video/Mechanical	122,976	125,436	127,945	130,504	133,114
42151 - Warm Air Heating License	73,878	73,878	73,878	73,878	73,878
42301 - Commercial Building	4,087,382	4,242,458	4,358,420	4,473,767	4,577,267
42303 - Commercial-Sprinklers	190,945	198,190	203,607	208,996	213,831
42305 - Commercial-Electric	342,800	355,806	365,532	375,206	383,886
42307 - Commercial-Fire Alarm	276,119	281,641	287,274	293,020	298,880
42309 - Commercial-Warm Air Heating	806,178	822,302	838,748	855,523	872,633
42311 - Residential Building	189,283	193,069	196,930	200,868	204,886
42313 - Residential-Electric	129,564	132,155	134,798	137,494	140,244
42315 - Residential-Fire Alarm	213,642	217,914	222,273	226,718	231,253
42317 - Residential-Warm Air Heating	50,206	51,210	52,234	53,279	54,344
42321 - Board of Standards	14,354	14,641	14,934	15,232	15,537
42323 - Demolition	92,466	94,315	96,202	98,126	100,088
42327 - Land Operation Permit	30,134	30,736	31,351	31,978	32,618
42329 - No Violation Certification	123,534	126,005	128,525	131,096	133,717
42331 - Occupancy Placard	13,428	13,697	13,971	14,250	14,535
42333 - Sign Maintenance Certification	314,659	320,952	327,371	333,918	340,597
42335 - Sign Permit	22,406	22,854	23,311	23,778	24,253
42337 - Sign Contractor License	18,967	19,347	19,734	20,128	20,531
42341 - Excavations	255,531	260,642	265,855	271,172	276,595
42343 - Street Excavation-Sidewalk Opening	42,010	42,850	43,707	44,581	45,473
42345 - Street Excavation-Curb Cuts	39,056	39,837	40,634	41,447	42,276
42347 - Street Excavation-Pole Permits	68,868	70,245	71,650	73,083	74,545
42349 - Street Excavation-Temp. Barricades	454,156	463,239	472,504	481,954	491,593
42351 - Street Excavation- Machin/Equip	216,910	221,249	225,674	230,187	234,791
42353 - Encroachments	15,002	15,302	15,608	15,920	16,238
42355 - Encroachments-Permanent Bridge	18,733	19,108	19,490	19,880	20,277
42357 - Zoning Fees	544,528	555,419	566,527	577,858	589,415
42361 - Zoning Fees-Conditional Use	39,825	40,621	41,434	42,262	43,108
42365 - Zoning Fees-Antennas	478,871	488,448	498,217	508,182	518,345
42367 - Zoning Fees-Ordinance Prep.	431,378	440,005	448,805	457,781	466,937
42369 - Zoning Board of Adjustments	339,408	346,196	353,120	360,183	367,386
42370 - Zoning Fees-Final Land Dev't	175,669	179,183	182,766	186,421	190,150

City of Pittsburgh Operating Budget
Fiscal Year 2017

Revenues

Revenue Account Summary

Account	2017	2018	2019	2020	2021
42371 - Parade	166,748	170,083	173,485	176,955	180,494
42373 - Subdivision of Lots	50,564	51,575	52,607	53,659	54,732
42374 - Zoning Fees-Filing Fee	18,548	18,919	19,297	19,683	20,077
42379 - Picnic & Ballfield	397,874	405,831	413,948	422,227	430,671
42381 - Miscellaneous	5,855	5,972	6,091	6,213	6,337
42385 - Parking Place Insignias	14,975	15,274	15,580	15,891	16,209
42387 - Employee Parking Fees	143,810	146,687	149,620	152,613	155,665
42389 - Fire Safety	193,758	197,633	201,586	205,617	209,730
43 - CHARGES FOR SERVICES	35,353,241	35,563,600	35,776,990	36,307,190	36,888,583
43101 - Cable Bureau Revenue	5,495,189	5,506,179	5,517,191	5,528,226	5,539,282
43103 - Animal Care & Control Revenue	192,372	196,220	200,144	204,147	208,230
43107 - Professional Witness	19,423	19,812	20,208	20,612	21,025
43117 - Collection Fees	29,995	30,595	31,207	31,831	32,468
43119 - Daily Parking Meters	8,698,383	8,702,210	8,706,550	9,020,353	9,389,748
43121 - Docket Fees & Costs	4,247	4,332	4,418	4,507	4,597
43123 - Fire Records	5,039	5,140	5,243	5,348	5,454
43125 - Occupancy Application	102,855	104,912	107,010	109,150	111,333
43127 - Police Records	144,457	147,346	150,293	153,299	156,365
43129 - Recertification	487,881	497,638	507,591	517,743	528,098
43131 - Document Copies & Records	316,112	322,434	328,883	335,461	342,170
43133 - Fire Pension Plan	43,774	44,649	45,542	46,453	47,382
43137 - Lien Filing	69,654	71,047	72,468	73,917	75,396
43141 - Public Works	537,631	548,383	559,351	570,538	581,949
43143 - Municipal Pension Plan	43,774	44,649	45,542	46,453	47,382
43145 - Point State Park	255,017	260,117	265,319	270,626	276,038
43147 - Police Pension Plan	43,774	44,649	45,542	46,453	47,382
43151 - Returned Check Fee	4,042	4,123	4,205	4,289	4,375
43153 - Safety Inspections	57,683	58,837	60,013	61,214	62,438
43155 - Wilkinsburg Trash Collection	966,340	984,531	1,003,065	1,021,947	1,041,185
43157 - Wilkinsburg Fire Services	1,735,604	1,739,132	1,743,023	1,750,042	1,750,042
43167 - Swimming Pools	194,404	198,292	202,258	206,304	210,430
43169 - URA Healthcare	15,168	15,472	15,781	16,097	16,419
43170 - PWSA Healthcare	17,306	17,652	18,005	18,365	18,733
43401 - Private Housing	6,617	6,749	6,884	7,022	7,162
43403 - Wharf Parking	393,964	410,510	426,520	444,008	461,324
43405 - Wharves	13,247	13,512	13,783	14,058	14,339
43407 - City Commercial Space	181,644	185,277	188,982	192,762	196,617
43501 - Medical Services Revenue	10,900,000	10,954,500	11,009,273	11,064,319	11,119,640
43703 - PWSA-Indirect Costs	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000
43705 - Refuse-Dumpster, Permanent	27,104	27,646	28,199	28,763	29,339
43707 - Refuse-Dumpster, Temporary	85,563	87,274	89,020	90,800	92,616
43709 - Special Events Cost Recovery	742,969	757,828	772,985	788,445	804,213
43901 - School Board Tax Collection	1,432,945	1,461,604	1,490,836	1,520,653	1,551,066
43902 - Library Tax Administration Fees	13,215	13,479	13,749	14,024	14,304
43903 - Three Taxing Bodies Revenue	175,000	175,000	175,000	175,000	175,000
43905 - MBRO Opportunities	50,849	51,866	52,903	53,961	55,041

City of Pittsburgh Operating Budget
Fiscal Year 2017

Revenues

Revenue Account Summary

Account	2017	2018	2019	2020	2021
44 - FINES & FORFEITURES	9,416,018	10,006,107	10,206,118	10,410,129	10,618,220
44101 - Traffic Court	1,402,278	1,430,324	1,458,931	1,488,109	1,517,871
44103 - Parking Authority Tickets	7,870,737	8,430,033	8,598,633	8,770,606	8,946,018
44105 - Magistrate or Alderman	83,428	85,097	86,799	88,535	90,305
44107 - State Police	54,000	55,080	56,181	57,305	58,451
44201 - Forfeitures-Monies	5,574	5,574	5,574	5,574	5,574
45 - INTERGOVERNMENTAL REVENUE	47,322,977	47,727,814	43,641,793	44,063,962	44,494,486
45105 - Public Parking Authority	1,872,560	1,872,560	1,872,560	1,872,560	1,872,560
45107 - Water & Sewer Authority	5,300,000	5,300,000	5,300,000	5,300,000	5,300,000
45501 - 2% Local Share of Slots Revenue	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
45504 - Economic Development Slots Rev.	4,500,000	4,500,000	-	-	-
45507 - Summer Food Program	55,000	55,000	55,000	55,000	55,000
45510 - State Pension Aid	20,075,164	20,476,667	20,886,201	21,303,925	21,730,003
45513 - Commonwealth Recycling Grant	342,945	342,945	342,945	342,945	342,945
45516 - Liquid Fuels	3,472,500	3,472,500	3,472,500	3,472,500	3,472,500
45519 - State Utility Tax Distribution	431,214	434,548	438,994	443,439	447,885
45521 - Police/Fire/Retiree Reimbursement	138,000	138,000	138,000	138,000	138,000
45527 - Intergovernmental Revenue-State	33,979	33,979	33,979	33,979	33,979
45701 - CDBG-City Planning	221,730	221,730	221,730	221,730	221,730
45704 - COPS Grant	707,085	707,085	707,085	707,085	707,085
45707 - JTPA/WIA	172,800	172,800	172,800	172,800	172,800
47 - INTEREST EARNINGS	324,145	330,628	337,240	343,985	350,865
47107 - Investment Earnings	291,589	297,421	303,369	309,437	315,625
47113 - Project Fund Transfer	32,556	33,207	33,871	34,548	35,239
48 - MISCELLANEOUS REVENUES	40,608	41,421	42,249	43,094	43,956
48104 - Sales-Public Property	22,447	22,896	23,354	23,821	24,297
48105 - Sale of Scrap	12,101	12,343	12,590	12,842	13,099
48106 - Donations	118	120	123	125	128
48111 - Vending Machine Commission	2,865	2,922	2,981	3,040	3,101
48112 - Rebates & Incentives	1,754	1,789	1,825	1,861	1,899
48303 - Proceeds from Lobbyist Register	1,323	1,350	1,377	1,404	1,432
Revenues Total	\$ 545,427,808	\$ 558,893,970	\$ 567,167,381	\$ 579,900,095	\$ 592,887,978

Expenditures



City of Pittsburgh Operating Budget
Fiscal Year 2017

Expenditure Summary
By Department

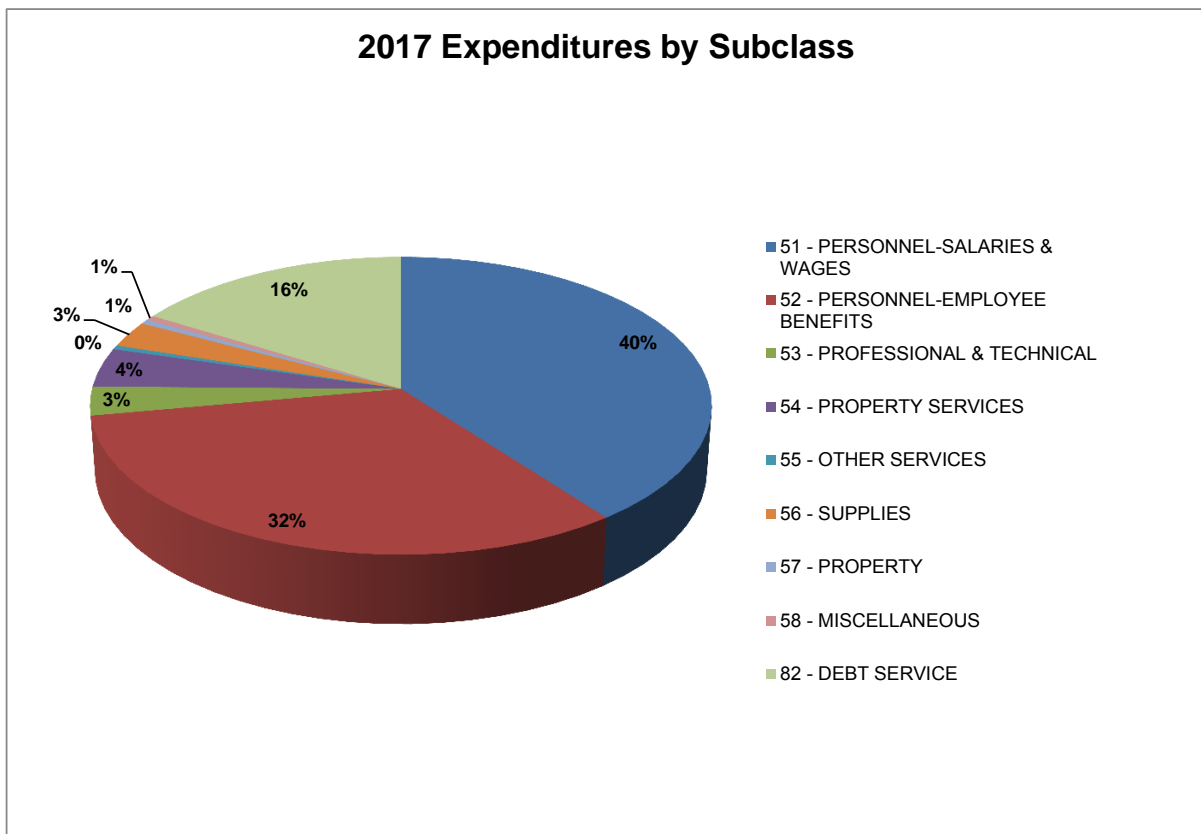
	2015 Actual	2016 Budget	2017 Budget	Increase/ (Decrease)
Expenditures				
CITY COUNCIL	\$ 1,526,256	\$ 2,124,007	\$ 2,213,264	\$ 89,257
CITY CLERK	723,147	1,123,127	1,191,608	68,482
MAYOR'S OFFICE	1,040,567	1,324,251	1,271,787	(52,465)
BUREAU OF NEIGHBORHOOD EMPOWERMENT	495,686	1,047,877	1,107,546	59,669
OFFICE OF MANAGEMENT AND BUDGET	14,492,584	16,240,679	16,077,591	(163,088)
INNOVATION AND PERFORMANCE	13,457,651	15,403,709	10,381,964	(5,021,745)
COMMISSION ON HUMAN RELATIONS	215,034	325,370	469,940	144,570
CITY CONTROLLER	2,833,515	4,058,847	4,270,063	211,216
FINANCE	161,410,713	165,376,104	170,099,140	4,723,036
LAW	3,957,367	5,619,896	4,884,177	(735,718)
ETHICS BOARD	-	94,586	161,185	66,599
PERSONNEL AND CIVIL SERVICE COMMISSION	99,101,121	57,595,760	49,764,878	(7,830,882)
OFFICE OF MUNICIPAL INVESTIGATIONS	530,732	776,893	740,644	(36,250)
CITY PLANNING	1,863,140	3,163,540	3,760,385	596,845
PERMITS, LICENSES, AND INSPECTIONS	3,328,828	5,282,231	5,624,845	342,614
PUBLIC SAFETY ADMINISTRATION	2,779,045	2,171,166	6,563,014	4,391,848
BUREAU OF EMERGENCY MEDICAL SERVICES	14,718,724	17,798,873	20,320,646	2,521,773
BUREAU OF POLICE	74,242,218	93,423,344	98,453,963	5,030,618
BUREAU OF FIRE	58,677,653	71,060,369	75,709,380	4,649,011
BUREAU OF ANIMAL CARE AND CONTROL	949,188	1,689,696	1,597,261	(92,435)
PUBLIC WORKS ADMINISTRATION	873,701	1,182,370	1,139,969	(42,401)
PW - BUREAU OF OPERATIONS	20,152,616	27,670,337	36,753,650	9,083,313
PW - BUREAU OF ENVIRONMENTAL SERVICES	10,430,046	14,514,972	15,977,948	1,462,976
PW - BUREAU OF TRANSPORTATION & ENGINEERING	2,909,908	4,244,935	4,250,440	5,505
PARKS AND RECREATION	3,851,779	5,038,950	5,301,961	263,011
MOBILITY & INFRASTRUCTURE	-	-	439,643	439,643
CITIZEN POLICE REVIEW BOARD	460,925	604,958	623,465	18,507
Expenditures Total	\$ 495,022,144	\$ 518,956,848	\$ 539,150,356	\$ 20,193,509

* Totals may not add due to rounding

City of Pittsburgh Operating Budget
Fiscal Year 2017

Expenditure Summary
By Subclass

	2015 Actual	2016 Budget	2017 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 194,852,138	\$ 205,632,021	\$ 213,847,527	\$ 8,215,505
52 - PERSONNEL-EMPLOYEE BENEFITS	161,150,722	167,504,598	175,013,922	7,509,324
53 - PROFESSIONAL & TECHNICAL SERVICES	11,589,953	14,037,182	16,826,536	2,789,355
54 - PROPERTY SERVICES	20,089,470	20,336,595	22,844,101	2,507,506
55 - OTHER SERVICES	1,461,635	2,147,607	2,394,242	246,635
56 - SUPPLIES	12,447,097	14,838,002	15,256,014	418,017
57 - PROPERTY	2,013,816	2,438,428	2,720,313	281,885
58 - MISCELLANEOUS	2,166,185	3,410,190	2,848,995	(561,195)
82 - DEBT SERVICE	89,251,129	88,612,225	87,398,707	(1,213,518)
Expenditures Total	\$ 495,022,145	\$ 518,956,848	\$ 539,150,356	\$ 20,193,509



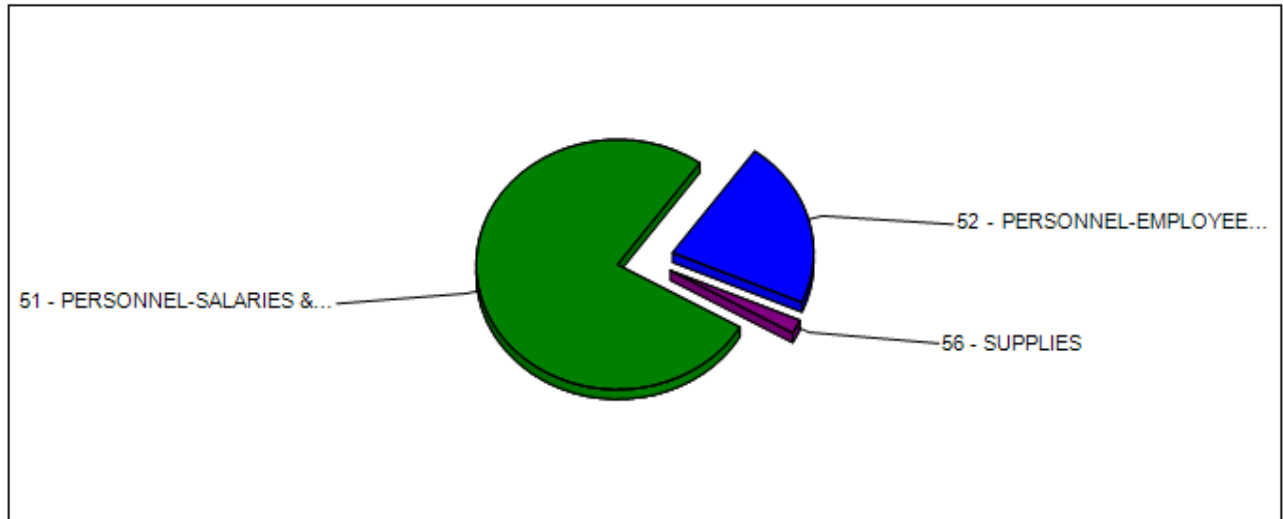
City Council



Subclass Detail

	2016 Budget	2017 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 1,657,259	\$ 1,694,703	\$ 37,444	2.26 %
52 - PERSONNEL-EMPLOYEE BENEFITS	426,748	478,561	51,813	12.14 %
56 - SUPPLIES	40,000	40,000	0	0.00 %
Total	\$ 2,124,007	\$ 2,213,264	\$ 89,257	4.20 %

CITY COUNCIL
2017 Expenditures by Subclass



Position Summary

Title	2016 FTE	Rate/ Grade	Hours/ Months	2016 Budget	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget
Member of Council	9	\$64,140	12	\$ 577,260	9	\$65,423	12	\$ 588,805
Chief of Staff to Council	9	20A/G	12	444,937	9	20A/G	12	453,836
Executive Assistant	9	10C/G	12	375,898	9	10C/G	12	383,416
Total Full-Time Permanent Positions	27			\$ 1,398,095	27			\$ 1,426,057
Temporary, Part-Time, and Seasonal Allowances								
Administrative/Research	-	10C/G	12	\$ 309,763	-	10C/G	-	\$ 315,958
Total Full-Time Permanent Positions	27			\$ 1,398,095	27			\$ 1,426,057
Temporary, Part-Time, and Seasonal Allowances	-			309,763	-			315,958
Vacancy Allowance	-			(50,599)	-			(49,612)
Total Full-Time Positions and Net Salaries	27			\$ 1,657,259	27			\$ 1,692,403

City of Pittsburgh Operating Budget
 Fiscal Year 2017

City Council
 101100

Subclass	2015 Actual	2016 Budget	2017 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 1,491,366	\$ 1,657,259	\$ 1,694,703	\$ 37,444
51101 - Regular	1,486,002	1,657,259	1,692,403	35,144
51401 - Premium Pay	5,364	-	2,300	2,300
52 - PERSONNEL-EMPLOYEE BENEFITS	19,008	426,748	478,561	51,813
52101 - Health Insurance	-	224,641	248,634	23,993
52111 - Other Insurance/Benefits	-	24,332	25,399	1,067
52201 - Social Security	-	177,776	183,728	5,952
52601 - Personal Leave Buyback	-	-	20,800	20,800
52602 - Tuition Reimbursement	19,008	-	-	-
56 - SUPPLIES	15,794	40,000	40,000	-
56105 - Postage	15,794	40,000	40,000	-
58 - MISCELLANEOUS	88	-	-	-
58105 - Judgements	88	-	-	-
Expenditures Total	\$ 1,526,256	\$ 2,124,007	\$ 2,213,264	\$ 89,257

City of Pittsburgh Operating Budget
Fiscal Year 2017

City Council
101100

Five Year Forecast	2017	2018	2019	2020	2021
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 1,694,703	\$ 1,726,234	\$ 1,760,438	\$ 1,869,528	\$ 1,867,218
52 - PERSONNEL-EMPLOYEE BENEFITS	478,561	500,006	522,752	548,939	576,767
56 - SUPPLIES	40,000	40,000	40,000	40,000	40,000
Total	\$ 2,213,264	\$ 2,266,240	\$ 2,323,190	\$ 2,458,467	\$ 2,483,985
% Change from Prior Year	4.2%	2.4%	2.5%	5.8%	1.0%

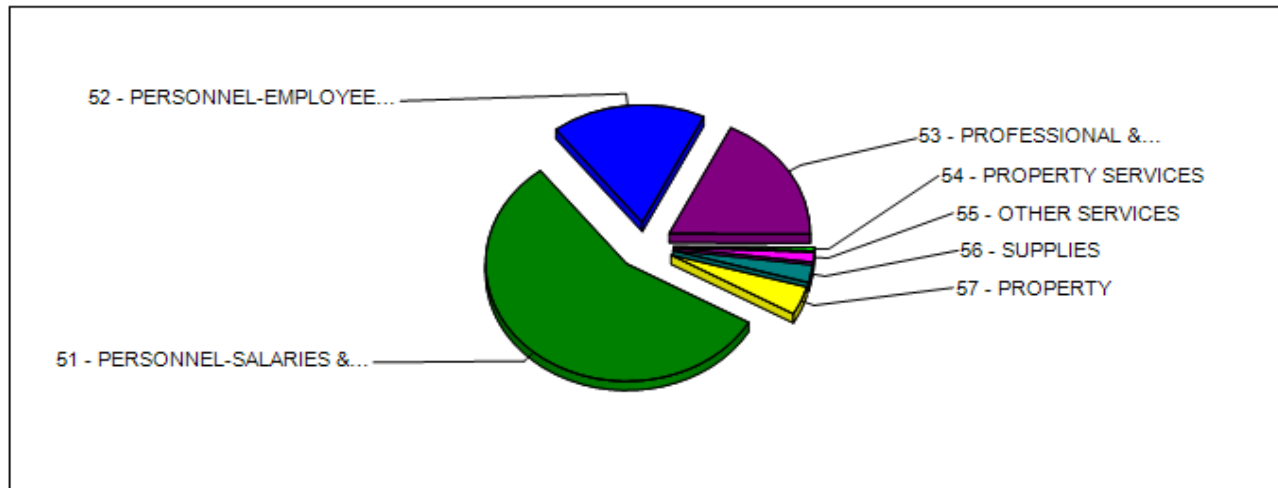
City Clerk's Office



Subclass Detail

	2016 Budget	2017 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 655,541	\$ 669,499	\$ 13,958	2.13 %
52 - PERSONNEL-EMPLOYEE BENEFITS	156,114	210,638	54,524	34.93 %
53 - PROFESSIONAL & TECHNICAL SERVICES	213,288	213,288	-	- %
54 - PROPERTY SERVICES	6,000	6,000	-	- %
55 - OTHER SERVICES	16,300	16,300	-	- %
56 - SUPPLIES	28,884	28,884	-	- %
57 - PROPERTY	47,000	47,000	-	- %
Total	1,123,127	1,191,608	68,482	6.10 %

**CITY CLERK
2017 Expenditures by Subclass**



Position Summary

Title	2016 FTE	Rate/ Grade	Hours/ Months	2016 Budget	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget
City Clerk	1	35E	12	\$ 92,582	1	35E	12	\$ 94,433
Deputy City Clerk	1	27E	12	65,901	1	27E	12	67,220
Secretary to City Clerk	1	13G	12	40,431	1	13G	12	41,240
Supervisory Clerk	1	13G	12	40,431	1	13G	12	41,240
Administrative Assistant	1	13E	12	37,482	1	13F	12	39,728
Clerk 2	1	13E	12	37,482	1	13F	12	39,728
Clerical Specialist 2	1	12D	12	34,848	1	12D	12	35,545
Clerical Assistant 1	1	07F	12	31,877	1	07F	12	32,514
Internal Accounts Monitor	1	20F	12	51,566	1	20F	12	52,597
Archivist	1	17F	12	45,429	1	17F	12	46,338
Budget Director	1	34E	12	87,374	1	34E	12	89,122
Budget Manager	-	-	-	-	1	28E	12	70,295
Senior Budget Analyst	1	25E	12	60,806	-	25E	12	-
Budget Analyst	1	20E	12	49,452	-	20E	12	50,441
Budget Accounts/Technician	-	-	-	-	1	17E	12	44,257
Total Full-Time Permanent Positions	13			\$ 675,661	13			\$ 744,696
Total Full-Time Permanent Positions	13			\$ 675,661	13			\$ 744,696
Temporary, Part-Time, and Seasonal Allowances	-			-	-			-
Vacancy Allowance	-			(20,120)	-			(22,341)
Total Full-Time Positions and Net Salaries	13			\$ 655,541	13			\$ 722,355

City of Pittsburgh Operating Budget
Fiscal Year 2017

Office of the City Clerk
101200

Subclass	2015 Actual	2016 Budget	2017 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 520,471	\$ 655,541	\$ 669,499	\$ 13,958
51101 - Regular	520,471	655,541	668,499	12,958
51401 - Premium Pay	-	-	1,000	1,000
52 - PERSONNEL-EMPLOYEE BENEFITS	2,719	156,114	210,638	54,524
52101 - Health Insurance	-	90,777	129,664	38,887
52111 - Other Insurance/Benefits	-	13,649	12,452	(1,197)
52201 - Social Security	-	51,688	52,722	1,034
52601 - Personal Leave Buyback	-	-	15,800	15,800
52602 - Tuition Reimbursement	2,719	-	-	-
53 - PROFESSIONAL & TECHNICAL SERVICES	179,970	213,288	213,288	-
53101 - Administrative Fees	179,610	60,000	60,000	-
53301 - Workforce Training	360	1,000	1,000	-
53509 - Computer Maintenance	-	90,853	90,853	-
53517 - Legal Fees	-	51,120	51,120	-
53541 - Auditing-Non Financial	-	9,315	9,315	-
53901 - Professional Services	-	1,000	1,000	-
54 - PROPERTY SERVICES	2,003	6,000	6,000	-
54505 - Office Equipment	2,003	6,000	6,000	-
55 - OTHER SERVICES	4,843	16,300	16,300	-
55305 - Promotional	-	2,300	2,300	-
55309 - Regulatory	1,873	-	-	-
55501 - Printing & Binding	1,685	2,000	2,000	-
55701 - Transportation	408	5,000	5,000	-
55705 - Lodging	676	5,000	5,000	-
55709 - Per Diem	200	2,000	2,000	-
56 - SUPPLIES	13,142	28,884	28,884	-
56101 - Office Supplies	8,657	15,884	15,884	-
56151 - Operational Supplies	4,485	8,000	8,000	-
56401 - Materials	-	5,000	5,000	-
57 - PROPERTY	-	47,000	47,000	-
57501 - Machinery & Equipment	-	6,000	6,000	-
57531 - Vehicle Allowance	-	40,500	40,500	-
57571 - Furniture & Fixtures	-	500	500	-
57 - MISCELLANEOUS	-	-	-	-
58101 - Grants	-	-	-	-
Expenditures Total	\$ 723,147	\$ 1,123,127	\$ 1,191,608	\$ 68,482

City of Pittsburgh Operating Budget
Fiscal Year 2017

Office of the City Clerk
101200

Five Year Forecast	2017	2018	2019	2020	2021
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 669,499	\$ 682,889	\$ 696,546	\$ 744,995	\$ 738,966
52 - PERSONNEL-EMPLOYEE BENEFITS	210,638	220,953	231,928	244,247	257,363
53 - PROFESSIONAL & TECHNICAL SERVICES	213,288	213,288	163,288	163,288	163,288
54 - PROPERTY SERVICES	6,000	6,000	6,000	6,000	6,000
55 - OTHER SERVICES	16,300	16,300	16,300	16,300	16,300
56 - SUPPLIES	28,884	28,884	28,884	28,884	28,884
57 - PROPERTY	47,000	47,000	47,000	47,000	47,000
58 - MISCELLANEOUS	-	-	-	-	-
Total	\$ 1,191,608	\$ 1,215,313	\$ 1,189,946	\$ 1,250,714	\$ 1,257,801
% Change from Prior Year	6.1%	2.0%	(2.1%)	5.1%	0.6%

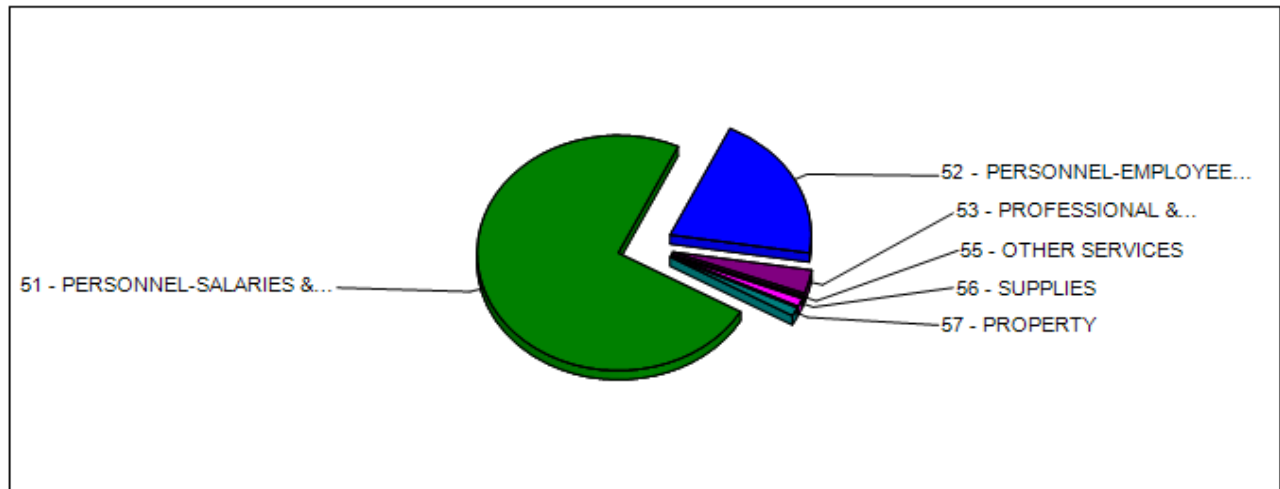
Office of the Mayor



Subclass Detail

	2016 Budget	2017 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 981,942	\$ 936,753	\$ (45,189)	(4.60) %
52 - PERSONNEL-EMPLOYEE BENEFITS	245,847	260,571	14,724	5.99 %
53 - PROFESSIONAL & TECHNICAL SERVICES	48,372	41,262	(7,110)	(14.70) %
55 - OTHER SERVICES	6,500	3,500	(3,000)	(46.15) %
56 - SUPPLIES	16,390	14,500	(1,890)	(11.53) %
57 - PROPERTY	25,200	15,200	(10,000)	(39.68) %
Total	\$ 1,324,251	\$ 1,271,787	\$ (52,465)	(3.96) %

**MAYOR'S OFFICE
2017 Expenditures by Subclass**



Position Summary

Title	2016 FTE	Rate/ Grade	Hours/ Months	2016 Budget	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget
Mayor	1	\$107,500	12	\$ 107,500	1	\$109,650	12	\$ 109,650
Chief of Staff	1	107,000	12	107,000	1	109,140	12	109,140
Deputy Chief of Staff	1	28F	12	71,836	-	28F	12	-
Deputy Chief - Development	-	28F	12	-	1	28F	12	73,273
Chief Operations Officer	1	102,543	12	102,543	1	104,594	12	104,594
Communications Director	-	32G	12	-	1	32G	12	89,122
Communications Manager	1	28F	12	71,836	-	28F	12	-
Assistant Communications Manager	1	21E	12	51,566	-	21E	12	-
Communications Coordinator	-	-	-	-	1	25E	12	62,022
Office Manager	1	22D	12	51,566	1	22D	12	52,597
Policy Coordinator	1	25E	12	60,806	1	25E	12	62,022
Community & Government Affairs Coordinator	1	25E	12	60,806	1	25E	12	62,022
Chief Administration Officer	1	102,543	12	102,543	-	-	12	-
Special Assistant, Mayor	1	9E	12	32,736	-	9E	12	-
Administrative Assistant, Mayor	1	16D	12	40,431	2	16D	12	82,480
Administrative Assistant, Chiefs	1	17F	12	45,429	1	17F	12	46,337
Administrative Assistant, Receptionist	1	16D	12	40,431	1	16D	12	41,240
Senior Administrative Assistant	1	23E	12	56,116	1	23E	12	57,238
Total Full-Time Permanent Positions	15			\$1,003,145	14			\$ 951,737
Temporary, Part-Time, and Seasonal Allowances								
Management Intern	-	\$7.25-15.00	12	-	-	\$7.25-15.00	12	15,000
Total Full-Time Permanent Positions	15			\$ 1,003,145	14			\$ 951,737
Temporary, Part-Time, and Seasonal Allowances	-			-	-			15,000
Vacancy Allowance	-			(21,203)	-			(27,558)
Total Full-Time Positions and Net Salaries	15			\$ 981,942	14			\$ 939,179

City of Pittsburgh Operating Budget
Fiscal Year 2017

Office of the Mayor
102000

Subclass	2015 Actual	2016 Budget	2017 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 1,002,528	\$ 981,942	\$ 936,753	\$ (45,189)
51101 - Regular	1,002,528	981,942	929,753	(52,189)
51401 - Premium Pay	-	-	7,000	7,000
52 - PERSONNEL-EMPLOYEE BENEFITS	9,375	245,847	260,571	14,724
52101 - Health Insurance	-	141,589	115,050	(26,538)
52111 - Other Insurance/Benefits	-	18,753	15,954	(2,799)
52201 - Social Security	-	77,506	72,867	(4,639)
52601 - Personal Leave Buyback	-	-	26,700	26,700
52602 - Tuition Reimbursement	9,375	8,000	30,000	22,000
53 - PROFESSIONAL & TECHNICAL SERVICES	17,341	48,372	41,262	(7,110)
53101 - Administrative Fees	2,324	26,372	19,262	(7,110)
53301 - Workforce Training	15,017	22,000	22,000	-
55 - OTHER SERVICES	-	6,500	3,500	(3,000)
55501 - Printing & Binding	-	6,500	3,500	(3,000)
56 - SUPPLIES	10,015	16,390	14,500	(1,890)
56101 - Office Supplies	8,304	11,200	9,500	(1,700)
56151 - Operational Supplies	1,711	5,190	5,000	(190)
57 - PROPERTY	1,308	25,200	15,200	(10,000)
57501 - Machinery & Equipment	1,308	22,000	12,000	(10,000)
57571 - Furniture & Fixtures	-	3,200	3,200	-
Expenditures Total	\$ 1,040,567	\$ 1,324,251	\$ 1,271,787	\$ (52,465)

Five Year Forecast	2017	2018	2019	2020	2021
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 936,753	\$ 955,488	\$ 974,598	\$ 1,041,382	\$ 1,033,790
52 - PERSONNEL-EMPLOYEE BENEFITS	260,571	270,334	280,695	292,569	305,163
53 - PROFESSIONAL & TECHNICAL SERVICES	41,262	41,262	41,262	41,262	41,262
55 - OTHER SERVICES	3,500	3,500	3,500	3,500	3,500
56 - SUPPLIES	14,500	14,500	14,500	14,500	14,500
57 - PROPERTY	15,200	15,200	15,200	15,200	15,200
Total	\$ 1,271,787	\$ 1,300,285	\$ 1,329,755	\$ 1,408,413	\$ 1,413,415
% Change from Prior Year	(4.0%)	2.2%	2.3%	5.9%	0.4%

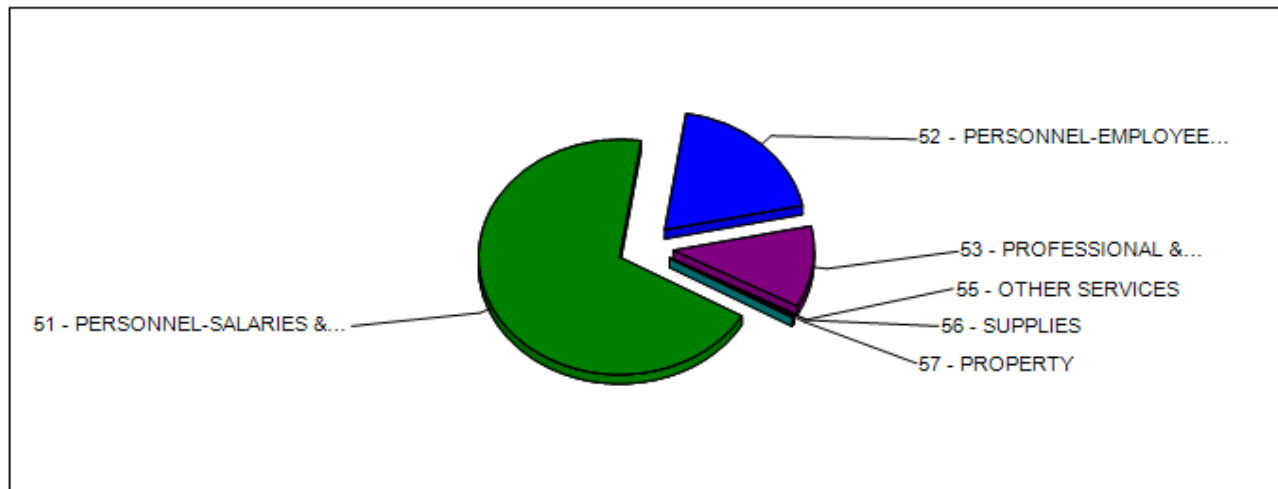
Bureau of Neighborhood Empowerment



Subclass Detail

	2016 Budget	2017 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 725,570	\$ 765,290	\$ 39,719	5.47 %
52 - PERSONNEL-EMPLOYEE BENEFITS	183,752	213,302	29,550	16.08 %
53 - PROFESSIONAL & TECHNICAL SERVICES	131,764	123,754	(8,010)	(6.08) %
55 - OTHER SERVICES	400	300	(100)	(25.00) %
56 - SUPPLIES	890	1,400	510	57.30 %
57 - PROPERTY	5,500	3,500	(2,000)	(36.36) %
Total	\$ 1,047,877	\$ 1,107,546	\$ 59,669	5.69 %

**BUREAU OF NEIGHBORHOOD EMPOWERMENT
2017 Expenditures by Subclass**



Position Summary

Title	2016 FTE	Rate/ Grade	Hours/ Months	2016 Budget	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget
Chief Urban Affairs Officer	1	38E	12	\$ 102,543	1	38E	12	\$ 104,594
Deputy Chief - Neighborhood Empowerment	1	28F	12	-	1	28F	12	73,273
Deputy Chief - Development Officer	1	28F	12	71,836	-	28F	12	-
Deputy Chief - Education	1	28F	12	71,836	1	28F	12	73,273
Deputy Chief - Special Initiatives	1	28F	12	71,836	-	28F	12	-
Special Initiatives Manager	-	27E	12	-	1	27E	12	67,220
Small Business & Redevelopment Manager	1	28D	12	65,901	1	28D	12	67,220
Housing Manager	1	28D	12	65,901	-	28D	12	-
Diversity & Inclusion Manager	1	28D	12	65,901	1	28D	12	67,220
Early Childhood Manager	1	28D	12	65,901	1	27E	12	67,220
Associate - Education	1	9E	12	32,736	-	9E	12	-
Associate - Special Needs	1	9E	12	32,736	-	9E	12	-
Policy Analyst	-	20G	12	-	3	20G	12	164,608
EORC Administrator	1	16E	12	41,725	1	19F	12	50,441
Contract Review Specialist	1	16D	12	40,438	1	16D	12	41,247
Outreach & Market Analysis Specialist	1	17D	12	41,702	-	17D	12	-
Total Full-Time Permanent Positions	14			\$ 770,992	12			\$ 776,314
Temporary, Part-Time, and Seasonal Allowances								
Gender Equity Commission Executive Director	-	-	-	-	0.5	\$ 87,100	1,040	43,550
Intern	-	\$7.25-15.00	12	-	-	\$7.25-15.00	12	10,000
				-	0.5			53,550
Total Full-Time Permanent Positions	14			\$ 770,992	12			\$ 776,314
Temporary, Part-Time, and Seasonal Allowances	-			-	0.5			53,550
Vacancy Allowance	-			(45,943)	-			(22,553)
Total Full-Time Positions and Net Salaries	14			\$ 725,049	12.5			\$ 807,311

City of Pittsburgh Operating Budget
Fiscal Year 2017

Bureau of Neighborhood Empowerment
102100

Subclass	2015 Actual	2016 Budget	2017 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 482,980	\$ 725,570	\$ 765,290	\$ 39,719
51101 - Regular	482,980	725,052	763,761	38,709
51401 - Premium Pay	-	518	1,528	1,010
52 - PERSONNEL-EMPLOYEE BENEFITS	-	183,752	213,302	29,550
52101 - Health Insurance	-	108,995	121,406	12,411
52111 - Other Insurance/Benefits	-	15,696	13,226	(2,470)
52201 - Social Security	-	59,061	59,470	409
52601 - Personal Leave Buyback	-	-	19,200	19,200
53 - PROFESSIONAL & TECHNICAL SERVICES	11,786	131,764	123,754	(8,010)
53101 - Administrative Fees	4,781	54,264	55,354	1,090
53301 - Workforce Training	7,005	12,000	25,000	13,000
53509 - Computer Maintenance	-	15,500	23,400	7,900
53901 - Professional Services	-	50,000	20,000	(30,000)
55 - OTHER SERVICES	196	400	300	(100)
55309 - Regulatory	34	-	-	-
55501 - Printing & Binding	98	400	-	(400)
55701 - Transportation	64	-	300	300
56 - SUPPLIES	304	890	1,400	510
56101 - Office Supplies	159	650	1,100	450
56151 - Operational Supplies	145	240	300	60
57 - PROPERTY	421	5,500	3,500	(2,000)
57501 - Machinery & Equipment	421	4,500	2,500	(2,000)
57571 - Furniture & Fixtures	-	1,000	1,000	-
Expenditures Total	\$ 495,686	\$ 1,047,877	\$ 1,107,546	\$ 59,669

City of Pittsburgh Operating Budget
Fiscal Year 2017

Bureau of Neighborhood Empowerment
102100

Five Year Forecast	2017	2018	2019	2020	2021
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 765,290	\$ 780,595	\$ 796,213	\$ 851,062	\$ 844,595
52 - PERSONNEL-EMPLOYEE BENEFITS	213,302	223,197	233,715	245,620	258,282
53 - PROFESSIONAL & TECHNICAL SERVICES	123,754	117,804	97,804	97,804	97,804
55 - OTHER SERVICES	300	300	300	300	300
56 - SUPPLIES	1,400	1,400	1,400	1,400	1,400
57 - PROPERTY	3,500	3,500	3,500	3,500	3,500
Total	\$ 1,107,546	\$ 1,126,796	\$ 1,132,932	\$ 1,199,685	\$ 1,205,881
% Change from Prior Year	5.7%	1.7%	0.5%	5.9%	0.5%

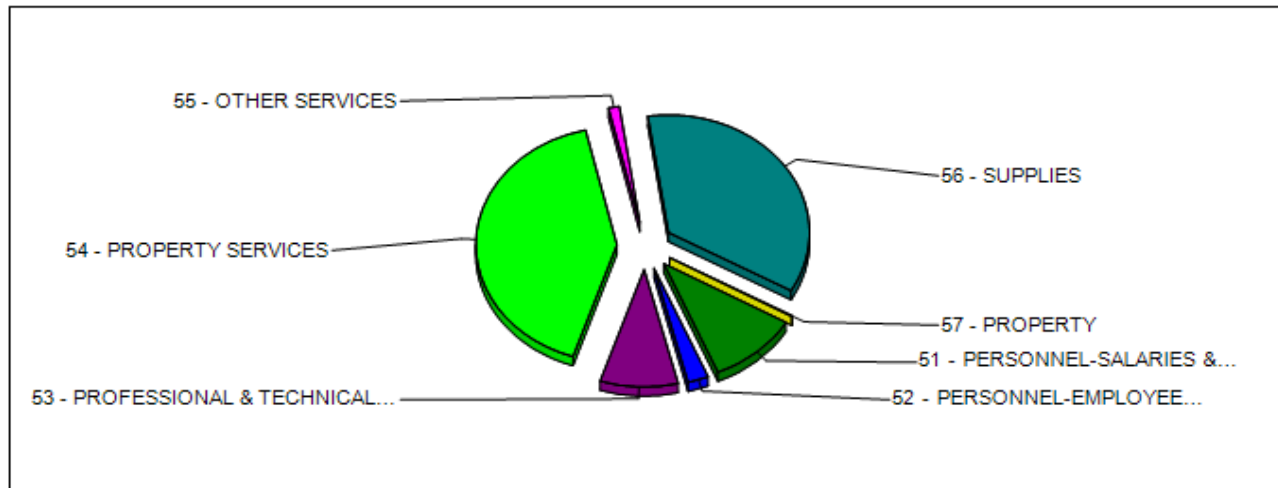
Office of Management and Budget



Subclass Detail

	2016 Budget	2017 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 1,525,079	\$ 1,671,597	\$ 146,518	9.61 %
52 - PERSONNEL-EMPLOYEE BENEFITS	348,145	383,858	35,713	10.26 %
53 - PROFESSIONAL & TECHNICAL SERVICES	1,102,619	1,435,500	332,881	30.19 %
54 - PROPERTY SERVICES	6,400,727	6,652,229	251,502	3.93 %
55 - OTHER SERVICES	213,000	200,000	(13,000)	(6.10) %
56 - SUPPLIES	6,605,700	5,716,500	(889,200)	(13.46) %
57 - PROPERTY	45,408	17,908	(27,500)	(60.56) %
Total	\$ 16,240,679	\$ 16,077,591	\$ (163,087)	(1.00) %

OFFICE OF MANAGEMENT AND BUDGET
2017 Expenditures by Subclass



Position Summary

Title	2016 FTE	Rate/ Grade	Hours/ Months	2016 Budget	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget
Chief Financial Officer	-	39D	12	\$ -	1	39D	12	\$ 104,594
Director, OMB	1	39B	12	97,374	1	39B	12	99,322
Assistant Director - Operating	-	32G	12	-	1	32G	12	89,122
Assistant Director - Finance & Operations	1	32G	12	87,374	-	32G	12	-
Assistant Director - Procurement	-	32G	12	-	1	32G	12	89,122
Assistant Director - Procurement Manager	1	32G	12	87,374	-	32G	12	-
Assistant Director - Capital & Asset Management	1	32G	12	87,374	-	32G	12	-
Manager, Finance & Enterprise Cost Management	1	29E	12	71,836	-	29E	12	-
Senior Manager, Capital	-	32E	12	-	1	32E	12	82,447
Senior Budget Analyst, Capital	1	25E	12	60,806	-	25E	12	-
Operating Budget Manager	-	28F	12	-	1	28F	12	73,273
Senior Budget Analyst	2	25E	12	121,612	1	25E	12	62,022
Budget Analyst	3	20G	12	161,382	4	20G	12	219,478
Budget Administrator	1	22E	12	53,794	1	22E	12	54,869
Budget Accounts/Technician	1	17F	12	45,429	1	17F	12	46,337
Senior Grants Officer	1	25E	12	60,806	1	25E	12	62,022
Grants Officer	1	23D	12	53,794	1	23D	12	54,869
Fleet Contract Manager	1	29E	12	71,836	-	29E	12	-
Senior Manager, Fleet & Asset Management	-	32E	12	-	1	32E	12	82,447
Manager, Asset Management	1	29E	12	71,836	1	29E	12	73,273
Fleet Contract Administrator	1	26E	12	63,388	1	26E	12	64,655
Senior Asset Management Analyst	-	25E	12	-	1	25E	12	62,022
Asset Management Analyst	1	25E	12	60,806	-	25E	12	-
Manager, Procurement Analytics	-	28F	12	-	1	28F	12	73,273
Senior Procurement Analyst	2	25E	12	121,612	1	25E	12	62,022
Procurement Analyst	-	20G	12	-	1	20G	12	54,869
Senior Procurement Coordinator	-	21E	12	-	1	21E	12	52,597
Procurement Coordinator	2	20D	12	94,864	1	20D	12	48,381
Procurement Specialist	1	12D	12	35,067	1	12D	12	35,769
Total Full Time Permanent Positions	24			\$ 1,508,364	25			\$ 1,646,785
Temporary, Part-Time, and Seasonal Allowances								
Grants Officer, Part-Time	-	24E	-	\$ 42,151	-	24E	-	\$ 42,994
Student Intern	-	\$7.25-10.00	-	13,000	-	\$7.25-10.00	-	13,260
	-			\$ 55,151	-			\$ 56,254
Total Full Time Permanent Positions	24			\$ 1,508,364	25			\$ 1,646,785
Temporary, Part-Time, and Seasonal Allowances	-			55,151	-			56,254
Vacancy Allowance	-			(38,436)	-			(34,942)
Total Full-time Positions and Net Salaries	24			\$ 1,525,079	25			\$ 1,668,097

City of Pittsburgh Operating Budget
Fiscal Year 2017

Office of Management and Budget
102200

Subclass	2015 Actual	2016 Budget	2017 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 1,284,683	\$ 1,525,079	\$ 1,671,597	\$ 146,518
51101 - Regular	1,283,875	1,525,079	1,668,097	143,018
51401 - Premium Pay	808	-	3,500	3,500
52 - PERSONNEL-EMPLOYEE BENEFITS	4,023	348,145	383,858	35,713
52101 - Health Insurance	-	191,023	176,886	(14,137)
52111 - Other Insurance/Benefits	-	25,967	25,512	(455)
52201 - Social Security	-	116,155	126,759	10,605
52301 - Medical-Workers' Compensation	-	-	6,600	6,600
52305 - Indemnity-Workers' Compensation	-	-	5,900	5,900
52315 - Workers' Compensation-Fees	-	-	2,600	2,600
52601 - Personal Leave Buyback	-	-	24,600	24,600
52602 - Tuition Reimbursement	4,023	15,000	15,000	-
53 - PROFESSIONAL & TECHNICAL SERVICES	811,277	1,102,619	1,435,500	332,881
53101 - Administrative Fees	199,667	830,010	1,186,500	356,490
53105 - Recording/Filing Fees	417	1,000	-	(1,000)
53301 - Workforce Training	1,509	15,000	32,000	17,000
53509 - Computer Maintenance	258,471	151,609	217,000	65,391
53517 - Legal Fees	50,000	105,000	-	(105,000)
53725 - Maintenance-Miscellaneous	1,214	-	-	-
53901 - Professional Services	300,000	-	-	-
54 - PROPERTY SERVICES	6,083,217	6,400,727	6,652,229	251,502
54101 - Cleaning	-	-	200	200
54201 - Maintenance	5,702,687	5,960,727	6,212,029	251,302
54501 - Land & Buildings	378,438	440,000	440,000	-
54505 - Office Equipment	1,950	-	-	-
54513 - Machinery & Equipment	142	-	-	-
55 - OTHER SERVICES	165,158	213,000	200,000	(13,000)
55101 - Insurance Premiums	164,912	200,000	190,000	(10,000)
55301 - Employment Related	150	-	-	-
55309 - Regulatory	96	10,000	10,000	-
55501 - Printing & Binding	-	3,000	-	(3,000)
56 - SUPPLIES	6,134,311	6,605,700	5,716,500	(889,200)
56101 - Office Supplies	8,130	13,200	11,200	(2,000)
56151 - Operational Supplies	731	1,500	1,300	(200)
56201 - Fuel	3,357,245	3,990,000	3,100,000	(890,000)
56401 - Materials	1,183	4,000	4,000	-
56501 - Parts	2,767,022	2,597,000	2,600,000	3,000
57 - PROPERTY	9,914	45,408	17,908	(27,500)
57501 - Machinery & Equipment	8,105	12,408	12,408	-
57571 - Furniture & Fixtures	1,809	33,000	5,500	(27,500)
Expenditures Total	\$ 14,492,583	\$ 16,240,679	\$ 16,077,591	\$ (163,087)

Five Year Forecast	2017	2018	2019	2020	2021
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 1,671,597	\$ 1,705,029	\$ 1,739,261	\$ 1,857,918	\$ 1,845,182
52 - PERSONNEL-EMPLOYEE BENEFITS	383,858	399,215	415,498	434,310	454,269
53 - PROFESSIONAL & TECHNICAL SERVICES	1,435,500	1,124,000	1,124,000	1,124,000	1,124,000
54 - PROPERTY SERVICES	6,652,229	6,795,861	6,997,752	7,191,447	7,408,211
55 - OTHER SERVICES	200,000	200,000	200,000	200,000	200,000
56 - SUPPLIES	5,716,500	5,861,500	6,010,330	6,163,095	6,319,901
57 - PROPERTY	17,908	15,408	15,408	15,408	15,408
Total	\$ 16,077,591	\$ 16,101,012	\$ 16,502,249	\$ 16,986,177	\$ 17,366,971
% Change from Prior Year	(1.0%)	0.1%	2.5%	2.9%	2.2%

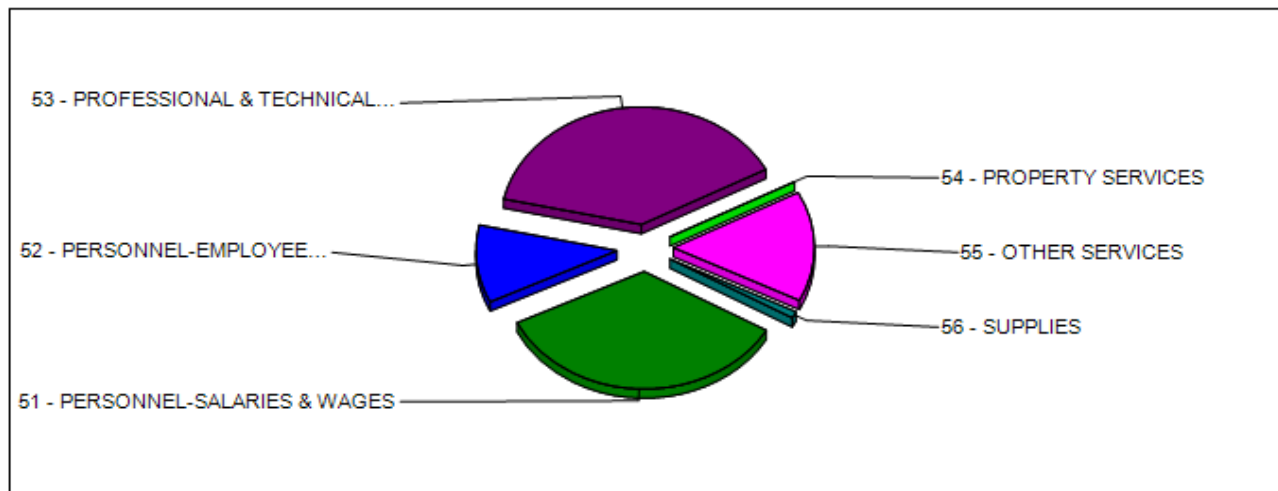
Department of Innovation and Performance



Subclass Detail

	2016 Budget	2017 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 3,543,134	\$ 3,580,273	\$ 37,139	1.05 %
52 - PERSONNEL-EMPLOYEE BENEFITS	939,301	1,108,250	168,949	17.99 %
53 - PROFESSIONAL & TECHNICAL SERVICES	3,052,774	4,021,941	969,167	31.75 %
54 - PROPERTY SERVICES	6,140,000	-	(6,140,000)	(100.00) %
55 - OTHER SERVICES	1,332,500	1,575,500	243,000	18.24 %
56 - SUPPLIES	396,000	96,000	(300,000)	(75.76) %
Total	\$ 15,403,709	\$ 10,381,964	\$ (5,021,745)	(32.60) %

**INNOVATION AND PERFORMANCE
2017 Expenditures by Subclass**



Position Summary

Title	2016 FTE	Rate/ Grade	Hours/ Months	2016 Budget	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget
Chief Innovation & Performance Officer	1	\$ 102,543	12	\$ 102,543	-	\$ 104,594	12	\$ -
Director of Innovation & Performance	-	102,543	12	-	1	104,594	12	104,594
Assistant Director - Services	-	34F	12	-	1	34F	12	94,433
Assistant Director - Performance Improvement	-	32G	12	-	1	32G	12	89,122
Assistant Director - Operations	-	32G	12	-	1	32G	12	89,122
Deputy Director - Administration	1	32G	12	87,374	-	32G	12	-
Deputy Director - Operations	1	32G	12	87,374	-	32G	12	-
Analytics and Strategy Manager	1	28G	12	74,819	1	28G	12	76,315
Client Relations Manager	1	28G	12	74,819	1	28G	12	76,315
Data Base Administrator	1	28G	12	74,819	1	28G	12	76,315
IT Security Engineer	1	28G	12	74,819	1	28G	12	76,315
Software Systems Manager	1	28G	12	74,819	1	28G	12	76,315
Public Safety Development Manager	1	28G	12	74,819	-	28G	12	-
Public Safety Systems Project Coordinator	-	29E	12	-	1	29E	12	73,273
Supervisor, Computer Operations	1	29E	12	71,836	-	29E	12	-
Network Engineer	1	27E	12	65,901	1	27E	12	67,220
Software Implementation Project Analyst	1	27E	12	65,901	2	27E	12	134,439
E-Mail Administrator	1	26F	12	65,901	1	26F	12	67,220
Technology Infrastructure Manager	1	26F	12	65,901	1	26F	12	67,220
Administration Manager	1	26E	12	63,388	1	26E	12	64,655
Web Master	3	26E	12	190,163	3	26E	12	193,966
Senior Systems Analyst 1	1	22E	12	53,794	-	22E	12	-
Network Analyst 3	3	25E	12	182,418	3	25E	12	186,066
Network Analyst 2	3	24D	12	161,451	3	24D	12	164,680
Network Analyst 1	4	22D	12	200,259	4	22D	12	204,264
Senior I&P Analyst	1	23E	12	56,116	-	23E	12	-
I&P Analyst	4	16E	12	166,900	-	16E	12	-
Senior Performance Improvement Analyst	-	25E	12	-	1	25E	12	62,022
Performance Improvement Analyst	-	20G	12	-	4	20G	12	219,478
Network Analyst 1 Supervisor	-	22D	12	-	1	22D	12	52,597
Information Systems Programmer	1	22D	12	51,566	-	22D	12	-
Client Application Developer 1	1	20D	12	46,659	1	20D	12	47,592
Computer Support Analyst	1	20D	12	46,659	1	20D	12	47,592
Chief Clerk 2	1	23E	12	56,116	1	23E	12	57,238
Chief Clerk 1	1	16E	12	41,725	1	16E	12	42,560
Senior Secretary	1	14E	12	38,949	1	14E	12	39,728
Clerical Assistant 1	1	06D	12	30,114	1	06D	12	30,716
Support Clerk	1	08A	12	29,500	1	08A	12	30,090
Telecommunications Analyst	1	23C	12	51,566	1	23C	12	52,597
Telecommunications Inspector	1	16D	12	40,438	1	16D	12	41,247
Communication Tech Manager	1	27E	12	65,901	1	27E	12	67,220
Digital Engagement Manager	-	27E	12	-	1	27E	12	67,220
Digital Engagement - Content Supervisor	1	27E	12	65,901	-	27E	12	-
Editor/Videographer	4	16D	12	161,754	4	16D	12	164,989
Help Desk Supervisor	1	26E	12	63,388	1	26E	12	64,655
Help Desk Team Leader	-	22E	12	-	1	22E	12	54,869
Help Desk Representative	2	16D	12	80,877	2	16D	12	82,494
Graphic and Print Supervisor	-	16E	12	-	1	16E	12	42,560
Graphic and Print Technician	2	10D	12	66,311	1	10D	12	33,818
311 Response Line Supervisor	1	28D	12	65,901	1	28D	12	67,220
311 Response Line Assistant Supervisor	2	16E	12	83,450	2	16E	12	85,119
311 Response Line Representative	4	08D	12	126,044	4	08D	12	128,565
Sustainability Manager	1	28F	12	71,836	-	28F	12	-
Sustainability Coordinator	1	21E	12	51,566	-	21E	12	-
Total Full-Time Permanent Positions	64			\$ 3,472,353	63			\$ 3,564,033

Position Summary

Title	2016 FTE	Rate/ Grade	Hours/ Months	2016 Budget	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget
Temporary, Part-Time, and Seasonal Allowances								
311 Response Line Representative, Part-Time	-	06D	7,500	\$ 108,585	-	06D	7,500	\$ 110,775
I&P Intern	-	\$7.25-10.00	-	25,000	-	\$7.25-10.00	-	25,000
	-			\$ 133,585	-			\$ 135,775
Total Full-Time Permanent Positions	64			\$ 3,472,353	63			\$ 3,564,033
Temporary, Part-Time, and Seasonal Allowances	-			133,585	-			135,775
Vacancy Allowance	-			(96,854)	-			(159,566)
Total Full-Time Positions and Net Salaries	64			\$ 3,509,084	63			\$ 3,540,242

City of Pittsburgh Operating Budget
Fiscal Year 2017

Department of Innovation & Performance
103000

Subclass	2015 Actual	2016 Budget	2017 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 2,937,349	\$ 3,543,134	\$ 3,580,273	\$ 37,139
51101 - Regular	2,900,009	3,509,084	3,540,242	31,158
51401 - Premium Pay	37,340	34,050	40,031	5,981
52 - PERSONNEL-EMPLOYEE BENEFITS	2,203	939,301	1,108,250	168,949
52101 - Health Insurance	(1,293)	580,706	671,022	90,317
52111 - Other Insurance/Benefits	(228)	65,902	61,679	(4,223)
52201 - Social Security	(1,538)	277,694	284,949	7,255
52601 - Personal Leave Buyback	-	-	75,600	75,600
52602 - Tuition Reimbursement	5,261	15,000	15,000	-
53 - PROFESSIONAL & TECHNICAL SERVICES	2,211,639	3,052,774	4,021,941	969,167
53101 - Administrative Fees	-	500	-	(500)
53301 - Workforce Training	103,665	22,250	100,000	77,750
53501 - Auditing & Accounting Services	479,878	93,800	28,900	(64,900)
53509 - Computer Maintenance	1,521,482	2,886,000	3,729,000	843,000
53529 - Protective/Investigation	-	27,224	28,041	817
53701 - Repairs	2,439	-	-	-
53901 - Professional Services	104,176	23,000	136,000	113,000
54 - PROPERTY SERVICES	6,998,192	6,140,000	-	(6,140,000)
54201 - Maintenance	21,032	-	-	-
54505 - Office Equipment	182,191	-	-	-
54513 - Machinery & Equipment	240,828	-	-	-
54601 - Electric *	4,468,311	4,200,000	-	(4,200,000)
54603 - Natural Gas *	1,235,971	1,070,000	-	(1,070,000)
54607 - Steam *	554,066	500,000	-	(500,000)
54609 - Water *	295,793	370,000	-	(370,000)
55 - OTHER SERVICES	717,938	1,332,500	1,575,500	243,000
55201 - Telephone	664,628	1,097,500	1,015,500	(82,000)
55309 - Regulatory	19	-	-	-
55501 - Printing & Binding	49,069	235,000	560,000	325,000
55701 - Transportation	2,210	-	-	-
55705 - Lodging	1,526	-	-	-
55709 - Per Diem	487	-	-	-
56 - SUPPLIES	334,522	396,000	96,000	(300,000)
56101 - Office Supplies	291,746	354,000	54,000	(300,000)
56151 - Operational Supplies	38,248	1,500	1,500	-
56351 - Tools	79	-	-	-
56401 - Materials	4,449	500	500	-
56503 - Repairs	-	40,000	40,000	-
57 - PROPERTY	255,808	-	-	-
57501 - Machinery & Equipment	252,320	-	-	-
57571 - Furniture & Fixtures	3,487	-	-	-
Expenditures Total	\$ 13,457,651	\$ 15,403,709	\$ 10,381,964	\$ (5,021,745)

* Utilities moved to Department of Public Works, Bureau of Operations

City of Pittsburgh Operating Budget
Fiscal Year 2017

Department of Innovation and Performance
103000

Five Year Forecast	2017	2018	2019	2020	2021
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 3,580,273	\$ 3,701,617	\$ 3,775,518	\$ 4,030,148	\$ 4,000,935
52 - PERSONNEL-EMPLOYEE BENEFITS	1,108,250	1,161,873	1,218,916	1,282,917	1,351,178
53 - PROFESSIONAL & TECHNICAL SERVICES	4,021,941	2,647,782	2,618,900	2,609,900	2,600,900
55 - OTHER SERVICES	1,575,500	1,475,500	1,475,500	1,475,500	1,475,500
56 - SUPPLIES	96,000	96,000	96,000	96,000	96,000
Total	\$ 10,381,964	\$ 9,082,772	\$ 9,184,835	\$ 9,494,466	\$ 9,524,513
% Change from Prior Year	(32.6%)	(12.5%)	1.1%	3.4%	0.3%

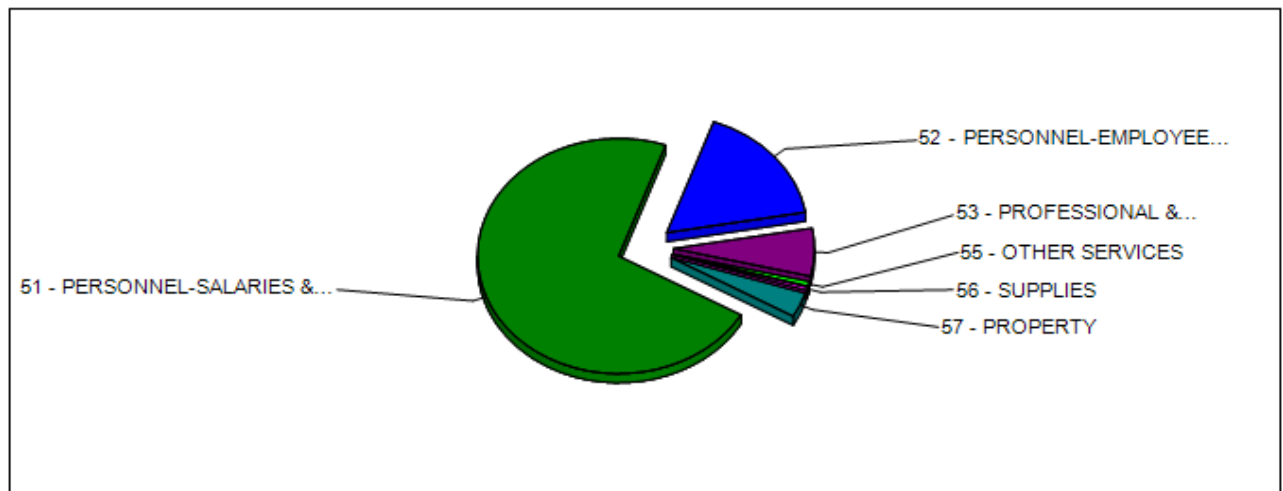
Commission on Human Relations



Subclass Detail

	2016 Budget	2017 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 247,646	\$ 338,656	\$ 91,009	36.75 %
52 - PERSONNEL-EMPLOYEE BENEFITS	57,446	79,006	21,560	37.53 %
53 - PROFESSIONAL & TECHNICAL SERVICES	14,878	30,878	16,000	107.54 %
55 - OTHER SERVICES	3,100	3,100	-	- %
56 - SUPPLIES	2,300	2,300	-	- %
57 - PROPERTY	-	16,000	16,000	100.00 %
Total	\$ 325,370	\$ 469,940	\$ 144,570	44.43 %

COMMISSION ON HUMAN RELATIONS
 2017 Expenditures by Subclass



Position Summary

Title	2016 FTE	Rate/ Grade	Hours/ Months	2016 Budget	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget
Director	1	\$ 85,393	12	\$ 85,393	0.9	\$ 87,100	12	\$ 78,390
Deputy Director	-	25E	12	-	0.4	25E	12	24,809
Commission Representative 2	2	22D	12	100,130	0.8	22D	12	40,853
Commission Representative 2	-	22D	12	-	0.8	22D	12	40,853
Commission Representative 2	-	22D	12	-	0.8	22D	12	40,853
Commission Representative 2	-	22D	12	-	0.8	22D	12	40,853
Secretary	1	14G	12	41,725	0.8	14G	12	34,048
Administrative Assistant	-	16D	12	-	0.8	16D	12	32,998
Clerical Specialist 1	1	08D	12	31,511	-	08D	12	-
Total Full-Time Permanent Positions	5			\$ 258,759	6.1			\$ 333,656
Temporary, Part-Time, and Seasonal Allowances								
Student Interns	-	\$7.25-10.00	-	\$ -	-	\$7.25-10.00	-	\$ 5,000
Commission Rep. 1, Part-Time	-	19D	1,500	32,450	-	19D	-	-
	-			\$ 32,450	-			\$ 5,000
Total Full-Time Permanent Positions	5			\$ 258,759	6.1			\$ 333,656
Temporary, Part-Time, and Seasonal Allowances	-			32,450	-			5,000
Reimbursements	-			(35,000)	-			-
Vacancy Allowance	-			(8,563)	-			-
Total Full-Time Positions and Net Salaries	5			\$ 247,646	6.1			\$ 338,656

*Director allocated 90% in General Fund, 5% in HUD Trust Fund, and 5% in EEOC Trust Fund
 Deputy Director allocated 40% in General Fund, 50% in HUD Trust Fund, and 10% in EEOC Trust Fund
 All other staff allocated 80% in General Fund, 15% in HUD Trust Fund, and 5% in EEOC Trust Fund

City of Pittsburgh Operating Budget
Fiscal Year 2017

Commission on Human Relations
105000

Subclass	2015 Actual	2016 Budget	2017 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 197,209	\$ 247,646	\$ 338,656	\$ 91,009
51101 - Regular	164,960	247,646	338,656	91,009
51401 - Premium Pay	32,249	-	-	-
52 - PERSONNEL-EMPLOYEE BENEFITS	-	57,446	79,006	21,560
52101 - Health Insurance	-	29,909	43,869	13,961
52111 - Other Insurance/Benefits	-	4,929	5,743	814
52201 - Social Security	-	22,608	28,394	5,786
52601 - Personal Leave Buyback	-	-	1,000	1,000
53 - PROFESSIONAL & TECHNICAL SERVICES	13,832	14,878	30,878	16,000
53101 - Administrative Fees	3,386	2,678	2,678	-
53105 - Recording/Filing Fees	169	-	-	-
53301 - Workforce Training	1,000	1,200	1,200	-
53513 - Court Related Fees	130	-	-	-
53725 - Maintenance-Miscellaneous	2,000	-	-	-
53901 - Professional Services	7,147	11,000	27,000	16,000
54 - PROPERTY SERVICES	859	-	-	-
54505 - Office Equipment	859	-	-	-
55 - OTHER SERVICES	797	3,100	3,100	-
55309 - Regulatory	169	1,600	1,600	-
55701 - Transportation	628	1,500	1,500	-
56 - SUPPLIES	2,338	2,300	2,300	-
56101 - Office Supplies	1,996	2,300	2,300	-
56151 - Operational Supplies	342	-	-	-
57 - PROPERTY	-	-	16,000	16,000
57571 - Furniture & Fixtures	-	-	16,000	16,000
Expenditures Total	\$ 215,034	\$ 325,370	\$ 469,940	\$ 144,570

City of Pittsburgh Operating Budget
Fiscal Year 2017

Commission on Human Relations
105000

Five Year Forecast	2017	2018	2019	2020	2021
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 338,656	\$ 345,329	\$ 352,135	\$ 376,301	\$ 373,276
52 - PERSONNEL-EMPLOYEE BENEFITS	79,006	82,734	86,690	91,199	95,927
53 - PROFESSIONAL & TECHNICAL SERVICES	30,878	30,878	30,878	30,878	30,878
55 - OTHER SERVICES	3,100	3,100	3,100	3,100	3,100
56 - SUPPLIES	2,300	2,300	2,300	2,300	2,300
57 - PROPERTY	16,000	-	-	-	-
Total	\$ 469,940	\$ 464,341	\$ 475,103	\$ 503,779	\$ 505,481
% Change from Prior Year	44.4%	(1.2%)	2.3%	6.0%	0.3%

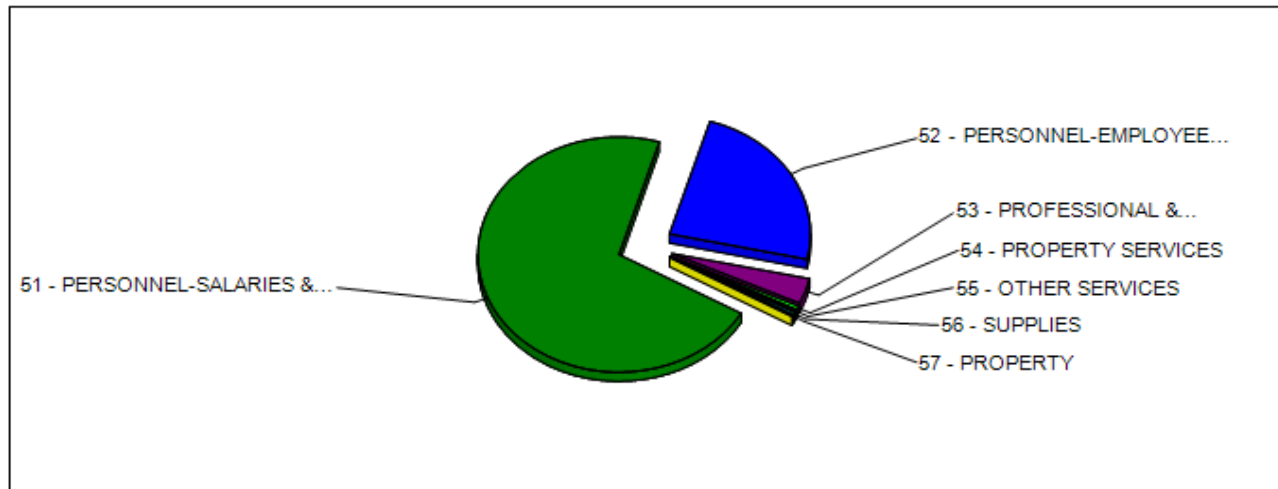
Controller's Office



Subclass Detail

	2016 Budget	2017 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 3,037,572	\$ 3,044,366	\$ 6,794	0.22 %
52 - PERSONNEL-EMPLOYEE BENEFITS	813,059	1,017,482	204,423	25.14 %
53 - PROFESSIONAL & TECHNICAL SERVICES	150,000	150,000	-	- %
54 - PROPERTY SERVICES	21,500	21,500	-	- %
55 - OTHER SERVICES	12,000	12,000	-	- %
56 - SUPPLIES	17,076	17,076	-	- %
57 - PROPERTY	7,639	7,639	-	- %
Total	\$ 4,058,847	\$ 4,270,063	\$ 211,216	5.20 %

CITY CONTROLLER
 2017 Expenditures by Subclass



Position Summary

Title	2016 FTE	Rate/ Grade	Hours/ Months	2016 Budget	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget
City Controller	1	\$ 71,046	12	\$ 71,046	1	\$ 72,467	12	\$ 72,467
Deputy Controller	1	85,284	12	85,284	1	86,990	12	86,990
Controller's Executive Secretary	1	29G	12	77,788	1	29G	12	79,344
Research Assistant	1	23E	12	56,116	1	23E	12	57,238
Clerk 2	-	17E	12	-	1	18F	12	48,380
Clerk 2	3	17E	12	130,169	3	17E	12	132,772
Clerk 2	1	17D	12	41,725	-	17E	12	-
Clerk 2	1	17D	12	41,725	1	17D	12	42,560
Chief Accounting Officer, C.P.A.	1	34F	12	92,582	1	34F	12	94,433
Administrative Manager	1	29E	12	71,836	1	29E	12	73,273
Assistant Accounting Manager	1	24F	12	60,806	1	24F	12	62,022
C.P.A., As Needed	2	29E	12	143,673	2	29E	12	146,546
Prevailing Wage Officer	1	21G	12	56,116	1	21G	12	57,238
Senior Accountant	1	24E	12	58,449	1	24E	12	59,618
Accountant 3	1	21G	12	56,116	1	21G	12	57,238
Accountant 2	1	17G	12	47,432	1	17G	12	48,380
Legislative Projects Analyst	1	23E	12	56,116	1	23E	12	57,238
Account Clerk	1	17E	12	43,390	3	15G	12	132,773
Account Clerk	1	17D	12	41,725	-	17D	12	-
Account Clerk	1	17D	12	41,725	-	17D	12	-
Controller's Clerk	1	13D	12	36,123	-	13D	12	-
Controller's Clerk	1	16D	12	40,431	1	16D	12	41,240
Contracts Division Manager	1	25B	12	53,794	1	25B	12	54,869
Contract Specialist	1	18E	12	45,429	1	18E	12	46,337
Assistant Contract Supervisor	-	15E	12	-	1	15E	12	41,240
Materials Inspector 2	1	16E	12	41,725	1	16E	12	42,560
Controller's Engineer	1	30G	12	80,830	1	30G	12	82,447
Administrative Assistant	1	22E	12	53,794	1	22E	12	54,869
Computer Operator 2	1	17G	12	47,432	1	18G	12	50,441
Assistant Payroll Audit Supervisor	1	23E	12	56,116	1	23E	12	57,238
Materials Supervisor	1	16G	12	45,429	-	16G	12	-
Controller's Solicitor	1	21G	12	56,116	1	21G	12	57,238
Performance Audit Manager	1	29E	12	71,836	1	29E	12	73,273
Assistant Performance Audit Manager	-	21G	12	-	1	21G	12	57,238
Performance Auditor	7	18F	12	332,021	6	18F	12	290,282
Director of Public Affairs	1	34D	12	84,025	1	34D	12	85,705
Senior Systems Analyst 3	1	25G	12	65,901	1	25G	12	67,220
Senior Systems Analyst 3	-	23E	12	-	1	23E	12	57,238
Senior Systems Analyst	1	22E	12	53,794	-	22E	12	-
Financial Systems Analyst	2	23G	12	121,612	2	23G	12	124,044
Fiscal Audit Manager	1	29E	12	71,836	1	29E	12	73,273
Assistant Fiscal Audit Manager	1	21G	12	56,116	1	21G	12	57,238
Fiscal Auditor	7	15F	12	292,076	7	16G	12	324,362
Financial Systems Manager	1	33E	12	84,025	1	33E	12	85,705
Total Full-Time Permanent Positions	56			\$ 3,064,278	55			\$ 3,132,567
Temporary, Part-Time, and Seasonal Allowances								
Clerk 1, Part-Time	-	04A	1,500	\$ 62,087	-	04A	1,500	\$ 63,329
Intern	-	\$7.25-10.00	-	5,000	-	\$7.25-10.00	-	5,100
	-			\$ 67,087	-			\$ 68,429
Total Full-Time Permanent Positions	56			\$ 3,064,278	55			\$ 3,132,567
Temporary, Part-Time, and Seasonal Allowances	-			67,087	-			68,429
Vacancy Allowance	-			(93,793)	-			(156,628)
Total Full-Time Positions and Net Salaries	56			\$ 3,037,572	55			\$ 3,044,368

City of Pittsburgh Operating Budget
Fiscal Year 2017

City Controller
106000

Subclass	2015 Actual	2016 Budget	2017 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 2,729,118	\$ 3,037,572	\$ 3,044,366	\$ 6,794
51101 - Regular	2,729,118	3,037,572	3,044,366	6,794
52 - PERSONNEL-EMPLOYEE BENEFITS	18,297	813,059	1,017,482	204,423
52101 - Health Insurance	-	500,359	638,088	137,730
52111 - Other Insurance/Benefits	-	61,314	58,587	(2,726)
52201 - Social Security	-	239,167	244,486	5,319
52601 - Personal Leave Buyback	-	-	64,100	64,100
52602 - Tuition Reimbursement	18,297	12,220	12,220	-
53 - PROFESSIONAL & TECHNICAL SERVICES	43,729	150,000	150,000	-
53101 - Administrative Fees	6,563	-	-	-
53301 - Workforce Training	3,054	20,000	20,000	-
53501 - Auditing & Accounting Services	24,053	75,000	75,000	-
53701 - Repairs	59	-	-	-
53901 - Professional Services	10,000	55,000	55,000	-
54 - PROPERTY SERVICES	14,826	21,500	21,500	-
54101 - Cleaning	5	-	-	-
54201 - Maintenance	-	3,000	3,000	-
54505 - Office Equipment	11,950	6,500	6,500	-
54513 - Machinery & Equipment	2,871	12,000	12,000	-
55 - OTHER SERVICES	9,619	12,000	12,000	-
55301 - Employment Related	487	-	-	-
55305 - Promotional	202	-	-	-
55501 - Printing & Binding	1,082	12,000	12,000	-
55701 - Transportation	7,848	-	-	-
56 - SUPPLIES	11,223	17,076	17,076	-
56101 - Office Supplies	8,496	9,440	9,440	-
56151 - Operational Supplies	1,368	7,636	7,636	-
56301 - Parts	126	-	-	-
56401 - Materials	82	-	-	-
56501 - Parts	1,150	-	-	-
57 - PROPERTY	6,705	7,639	7,639	-
57501 - Machinery & Equipment	6,705	3,819	3,819	-
57571 - Furniture & Fixtures	-	3,820	3,820	-
Expenditures Total	\$ 2,833,516	\$ 4,058,847	\$ 4,270,063	\$ 211,216

City of Pittsburgh Operating Budget
Fiscal Year 2017

City Controller
106000

Five Year Forecast	2017	2018	2019	2020	2021
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 3,044,366	\$ 3,105,253	\$ 3,167,409	\$ 3,391,543	\$ 3,360,306
52 - PERSONNEL-EMPLOYEE BENEFITS	1,017,482	1,067,875	1,121,509	1,181,557	1,245,510
53 - PROFESSIONAL & TECHNICAL SERVICES	150,000	150,000	150,000	150,000	150,000
54 - PROPERTY SERVICES	21,500	21,500	21,500	21,500	21,500
55 - OTHER SERVICES	12,000	12,000	12,000	12,000	12,000
56 - SUPPLIES	17,076	17,076	17,076	17,076	17,076
57 - PROPERTY	7,639	7,639	7,639	7,639	7,639
Total	\$ 4,270,063	\$ 4,381,343	\$ 4,497,132	\$ 4,781,315	\$ 4,814,031
% Change from Prior Year	5.2%	2.6%	2.6%	6.3%	0.7%

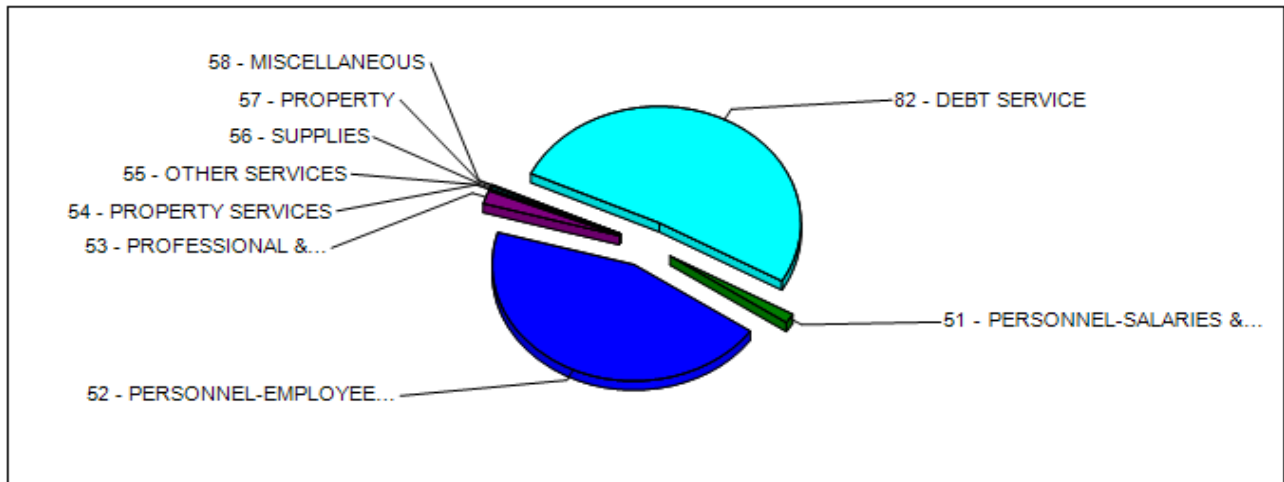
Department of Finance



Subclass Detail

	2016 Budget	2017 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 2,261,545	\$ 2,293,278	\$ 31,733	1.40 %
52 - PERSONNEL-EMPLOYEE BENEFITS	70,413,890	76,171,336	5,757,446	8.18 %
53 - PROFESSIONAL & TECHNICAL SERVICES	3,038,039	3,183,403	145,364	4.78 %
54 - PROPERTY SERVICES	7,900	7,900	-	- %
55 - OTHER SERVICES	106,000	56,000	(50,000)	(47.17) %
56 - SUPPLIES	602,516	686,516	84,000	13.94 %
57 - PROPERTY	35,000	72,000	37,000	105.71 %
58 - MISCELLANEOUS	298,989	230,000	(68,989)	(23.07) %
82 - DEBT SERVICE	88,612,225	87,398,707	(1,213,518)	(1.37) %
Total	\$ 165,376,104	\$ 170,099,140	\$ 4,723,036	2.86 %

FINANCE
2017 Expenditures by Subclass



Position Summary

Title	2016 FTE	Rate/ Grade	Hours/ Months	2016 Budget	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget
Director	1	\$ 81,698	12	\$ 81,698	1	\$ 83,332	12	\$ 83,332
Deputy Director - City Treasurer	1	33F	12	87,374	1	33F	12	89,122
Pension Administrator	1	28E	12	68,916	1	28E	12	70,295
Business Intelligence Manager	-	27E	12	-	1	27E	12	67,220
Revenue Manager	1	27E	12	65,901	1	27E	12	67,220
Senior Financial Analyst	-	-	-	-	2	25E	12	121,612
MBRO Specialist	1	25E	12	60,806	1	25E	12	62,022
Investment Officer	1	24E	12	58,449	1	24E	12	59,618
Tax Collection/Compliance Officer	2	24E	12	116,897	2	24E	12	119,235
Business Intelligence Analyst Supervisor	1	23E	12	56,116	-	23E	12	-
Business Intelligence Analyst	2	22E	12	107,587	-	22E	12	-
Finance Data Analyst	1	22E	12	53,794	-	22E	12	-
Finance Administrator	1	50,176	12	50,176	-	51,179	12	-
Administrative Assistant	1	20E	12	49,452	1	20E	12	50,441
Assistant Investment Officer	1	20E	12	49,452	1	20E	12	50,441
Mailroom Supervisor	1	18G	12	49,452	1	18G	12	50,441
Tax Compliance Coordinator	-	20D	12	-	3	20D	12	142,776
Lead Auditor	2	20D	12	93,318	-	20D	12	-
Internal Auditor	1	16E	12	41,725	1	16E	12	42,560
Tax Compliance Specialist	-	16D	12	-	9	16D	12	371,224
Auditor	5	16D	12	202,192	-	16D	12	-
Supervisor of Cashiers	1	15E	12	40,431	1	15E	12	41,240
Office Auditor	1	14D	12	37,566	-	14D	12	-
Supervisory Clerk	1	12E	12	36,123	1	12E	12	36,845
Investigator	5	12D	12	175,336	-	12D	12	-
Cashier 2	1	12D	12	35,067	-	12D	12	-
Real Estate Technician	-	11D	12	-	3	11D	12	104,218
Account Clerk	4	10D	12	132,621	4	10D	12	135,273
Cashier 1	2	10D	12	66,311	2	10D	12	67,637
Clerical Specialist 1	7	08D	12	220,577	8	08D	12	257,130
Imaging Specialist	1	08D	12	31,511	1	08D	12	32,141
Support Clerk	1	08D	12	31,060	1	08D	12	31,681
Clerical Assistant 1	1	06D	12	30,114	1	06D	12	30,716
Clerk 2	2	06D	12	60,228	2	06D	12	61,433
Total Full-Time Permanent Positions	51			\$ 2,190,249	51			\$ 2,245,871
Temporary, Part-Time, and Seasonal Allowances								
Clerk 1, Part-Time	-	04A	4,500	\$ 27,137	-	04A	6,000	\$ 79,860
Clerk 1, Part-Time / Temporary	-	\$ 13.12	6,060	79,520	-	\$ 13.12	-	-
Student Intern	-	7.25-10.00	-	22,574	-	7.25-10.00	-	22,600
	-			\$ 129,231	-			\$ 102,460
Total Full-Time Permanent Positions	51			\$ 2,190,249	51			\$ 2,245,871
Temporary, Part-Time, and Seasonal Allowances	-			129,231	-			102,460
Vacancy Allowance	-			(80,019)	-			(68,206)
Total Full-Time Positions and Net Salaries	51			\$ 2,239,460	51			\$ 2,280,125

City of Pittsburgh Operating Budget
Fiscal Year 2017

Department of Finance
107000

Subclass	2015 Actual	2016 Budget	2017 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 2,237,949	\$ 2,261,545	\$ 2,293,278	\$ 31,733
51101 - Regular	2,234,174	2,239,460	2,268,251	28,791
51111 - In Grade	-	-	-	-
51401 - Premium Pay	3,775	22,085	25,027	2,942
52 - PERSONNEL-EMPLOYEE BENEFITS	66,067,022	70,413,890	76,171,336	5,757,446
52101 - Health Insurance	-	436,040	551,364	115,324
52111 - Other Insurance/Benefits	-	44,448	41,383	(3,065)
52201 - Social Security	-	179,130	182,708	3,578
52301 - Medical-Workers' Compensation	-	-	6,000	6,000
52401 - Pension Contribution	60,858,477	43,073,288	49,202,651	6,129,363
52404 - Retiree Contribution	1,963,213	2,100,000	2,100,000	-
52407 - Widow(er) Contribution	89,600	95,000	95,000	-
52410 - Survivor Contribution	83,028	85,000	85,000	-
52413 - Additional Pension Fund	-	21,810,984	21,284,730	(526,254)
52419 - Retired Police Officer	9,000	10,000	10,000	-
52422 - Retired Firefighter	253,557	30,000	30,000	-
52423 - Retired Emergency Medical Services	310,147	50,000	50,000	-
52601 - Personal Leave Buyback	-	-	27,500	27,500
52602 - Tuition Reimbursement	-	-	5,000	5,000
52901 - Other Post-Employment Benefits Contribution	2,500,000	2,500,000	2,500,000	-
53 - PROFESSIONAL & TECHNICAL SERVICES	3,200,095	3,038,039	3,183,403	145,364
53101 - Administrative Fees	1,740,686	1,140,100	1,434,000	293,900
53105 - Recording/Filing Fees	(20,134)	2,000	2,000	-
53301 - Workforce Training	7,376	8,300	68,300	60,000
53501 - Auditing & Accounting Services	246,729	280,920	278,960	(1,960)
53509 - Computer Maintenance	1,104,228	1,276,219	1,139,143	(137,076)
53513 - Court Related Fees	96	500	500	-
53517 - Legal Fees	120,699	57,500	157,500	100,000
53701 - Repairs	330	-	500	500
53725 - Maintenance-Miscellaneous	85	1,000	1,000	-
53901 - Professional Services	-	271,500	101,500	(170,000)
54 - PROPERTY SERVICES	1,956	7,900	7,900	-
54101 - Cleaning	561	5,200	5,200	-
54513 - Machinery & Equipment	1,395	2,700	2,700	-
55 - OTHER SERVICES	112,373	106,000	56,000	(50,000)
55101 - Insurance Premiums	-	25,000	25,000	-
55309 - Regulatory	293	50,000	-	(50,000)
55501 - Printing & Binding	96,687	6,000	6,000	-
55701 - Transportation	15,393	25,000	25,000	-
56 - SUPPLIES	476,813	602,516	686,516	84,000
56101 - Office Supplies	58,808	57,500	57,500	-
56105 - Postage	415,029	534,500	621,500	87,000
56151 - Operational Supplies	1,410	7,776	4,776	(3,000)
56401 - Materials	1,565	2,740	2,740	-
57 - PROPERTY	-	35,000	72,000	37,000
57501 - Machinery & Equipment	-	-	37,000	37,000
57571 - Furniture & Fixtures	-	35,000	35,000	-

City of Pittsburgh Operating Budget
 Fiscal Year 2017

Department of Finance
 107000

Subclass	2015 Actual	2016 Budget	2017 Budget	Increase/ (Decrease)
Expenditures				
58 - MISCELLANEOUS	\$ 63,375	\$ 298,989	\$ 230,000	\$ (68,989)
58101 - Grants	40,000	40,000	40,000	-
58191 - Refunds	23,375	258,989	190,000	(68,989)
82 - DEBT SERVICE	89,251,129	88,612,225	87,398,707	(1,213,518)
82101 - Interest Expense-Bonds	27,850,978	25,183,242	21,801,724	(3,381,518)
82103 - Principal	61,135,000	63,160,000	65,470,000	2,310,000
82107 - Subsidy-PAA/SEA	265,151	268,983	126,983	(142,000)
Expenditures Total	\$ 161,410,713	\$ 165,376,104	\$ 170,099,140	\$ 4,723,036

City of Pittsburgh Operating Budget
Fiscal Year 2017

Department of Finance
107000

Five Year Forecast	2017	2018	2019	2020	2021
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 2,293,278	\$ 2,338,705	\$ 2,385,270	\$ 2,545,204	\$ 2,527,061
52 - PERSONNEL-EMPLOYEE BENEFITS	76,171,336	92,539,420	106,762,918	105,102,023	106,278,839
53 - PROFESSIONAL & TECHNICAL SERVICES	3,183,403	3,211,723	3,182,053	3,221,393	3,190,748
54 - PROPERTY SERVICES	7,900	7,900	7,900	7,900	7,900
55 - OTHER SERVICES	56,000	56,000	56,000	56,000	56,000
56 - SUPPLIES	686,516	686,516	686,516	686,516	686,516
57 - PROPERTY	72,000	10,000	10,000	10,000	10,000
58 - MISCELLANEOUS	230,000	150,000	70,000	70,000	70,000
82 - DEBT SERVICE	87,398,707	74,916,834	47,800,900	51,618,260	55,634,380
Total	\$ 170,099,140	\$ 173,917,097	\$ 160,961,557	\$ 163,317,296	\$ 168,461,444
% Change from Prior Year	2.9%	2.2%	(7.4%)	1.5%	3.1%

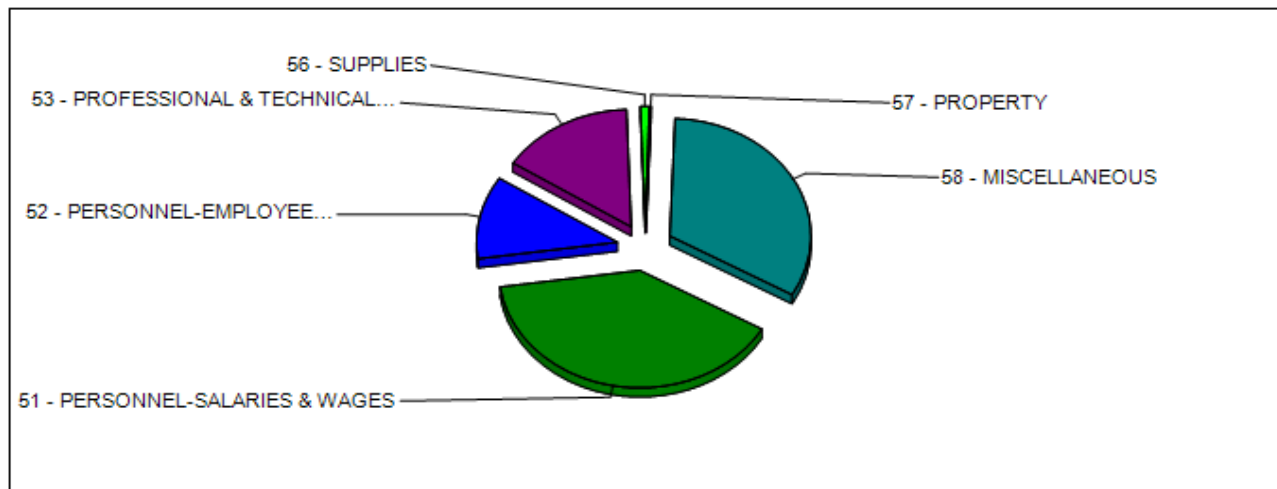
Department of Law



Subclass Detail

	2016 Budget	2017 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 1,875,085	\$ 1,925,336	\$ 50,251	2.68 %
52 - PERSONNEL-EMPLOYEE BENEFITS	494,823	557,469	62,647	12.66 %
53 - PROFESSIONAL & TECHNICAL SERVICES	1,033,307	747,472	(285,835)	(27.66) %
56 - SUPPLIES	47,400	49,400	2,000	4.22 %
57 - PROPERTY	32,500	4,500	(28,000)	(86.15) %
58 - MISCELLANEOUS	2,136,781	1,600,000	(536,781)	(25.12) %
Total	\$ 5,619,896	\$ 4,884,177	\$ (735,718)	(13.09) %

LAW
2017 Expenditures by Subclass



Position Summary

Title	2016 FTE	Rate/ Grade	Hours/ Months	2016 Budget	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget
Chief Legal Officer & City Solicitor	1	\$ 105,000	12	\$ 105,000	1	\$ 107,100	12	\$ 107,100
Deputy Solicitor	1	92,290	12	92,290	1	94,136	12	94,136
Associate Solicitor	1	88,597	12	88,597	1	90,369	12	90,369
Associate Solicitor	1	84,840	12	84,840	1	86,537	12	86,537
Associate Solicitor	-	84,840	12	-	1	86,537	12	86,537
Administrative Assistant	1	47,682	12	47,682	1	48,636	12	48,636
Administrative Assistant	1	34,058	12	34,058	1	34,739	12	34,739
Paralegal	1	47,682	12	47,682	1	48,636	12	48,636
Claims Administrator	1	47,682	12	47,682	1	48,636	12	48,636
Legal Secretary	1	17E	12	43,390	1	17E	12	44,257
Legal Secretary	3	13D	12	108,369	3	13D	12	110,535
Real Estate Technician	3	11D	12	102,174	-	11D	12	-
Clerk 1	1	04D	12	28,929	1	04D	12	29,508
Assistant Solicitor	1	82,820	12	82,820	1	84,476	12	84,476
Assistant Solicitor	1	76,255	12	76,255	-	77,780	12	-
Assistant Solicitor	1	75,750	12	75,750	1	77,265	12	77,265
Assistant Solicitor	1	69,246	12	69,246	1	70,631	12	70,631
Assistant Solicitor	1	67,165	12	67,165	1	68,508	12	68,508
Assistant Solicitor	1	68,696	12	68,696	1	70,070	12	70,070
Assistant Solicitor	1	61,610	12	61,610	1	62,842	12	62,842
Assistant Solicitor	1	65,650	12	65,650	1	66,963	12	66,963
Assistant Solicitor	1	67,670	12	67,670	1	69,023	12	69,023
Assistant Solicitor	1	60,557	12	60,557	1	61,768	12	61,768
Assistant Solicitor	1	69,246	12	69,246	1	70,631	12	70,631
Assistant Solicitor	1	57,570	12	57,570	3	176,164	12	176,164
Assistant Solicitor	1	57,570	12	57,570	-	58,721	12	-
Assistant Solicitor	1	58,422	12	58,422	1	59,591	12	59,591
Record Specialist	-	3E	12	-	1	3E	12	28,992
Investigator *	0.5	17D	12	20,851	0.5	17D	12	21,268
Total Full-Time Permanent Positions	30.5			1,789,771	29.5			1,817,818
Temporary, Part-Time, and Seasonal Allowances								
Law Clerk, Part-Time	-	\$10.89-15.38	9,000	\$ 111,404	-	\$10.89-15.38	9,000	\$ 113,632
Legal Secretary, Part-Time	-	13D	1,500	\$ -	-	13D	1,500	\$ 26,565
Law Intern	-	8.50-15.00	6,000	32,320	-	8.50-15.00	6,000	5,000
	-			\$ 143,724	-			\$ 145,197
Total Full-Time Permanent Positions	31			\$ 1,789,771	30			\$ 1,817,818
Temporary, Part-Time, and Seasonal Allowances	-			143,724	-			145,197
Vacancy Allowance	-			(58,928)	-			(38,207)
Total Full-Time Positions and Net Salaries	31			\$ 1,874,567	30			\$ 1,924,808

* Investigator allocated 50% in Law and 50% in Ethics Board

City of Pittsburgh Operating Budget
Fiscal Year 2017

Department of Law
108000

Subclass	2015 Actual	2016 Budget	2017 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 1,826,984	\$ 1,875,085	\$ 1,925,336	\$ 50,251
51101 - Regular	1,826,984	1,874,567	1,924,808	50,241
51401 - Premium Pay	-	518	528	10
52 - PERSONNEL-EMPLOYEE BENEFITS	-	494,823	557,469	62,647
52101 - Health Insurance	-	314,320	333,125	18,805
52111 - Other Insurance/Benefits	-	32,550	32,125	(425)
52201 - Social Security	-	147,952	150,319	2,366
52601 - Personal Leave Buyback	-	-	41,900	41,900
53 - PROFESSIONAL & TECHNICAL SERVICES	922,683	1,033,307	747,472	(285,835)
53101 - Administrative Fees	4,517	3,500	1,500	(2,000)
53105 - Recording/Filing Fees	1,148	17,000	17,000	-
53301 - Workforce Training	13,235	16,000	18,876	2,876
53509 - Computer Maintenance	10,121	12,000	11,124	(876)
53513 - Court Related Fees	120,952	179,807	314,807	135,000
53517 - Legal Fees	772,710	805,000	384,165	(420,835)
56 - SUPPLIES	55,946	47,400	49,400	2,000
56101 - Office Supplies	-	10,800	10,000	(800)
56151 - Operational Supplies	55,946	36,600	39,400	2,800
57 - PROPERTY	1,061	32,500	4,500	(28,000)
57501 - Machinery & Equipment	1,061	30,500	2,500	(28,000)
57571 - Furniture & Fixtures	-	2,000	2,000	-
58 - MISCELLANEOUS	1,150,693	2,136,781	1,600,000	(536,781)
58105 - Judgements	1,150,693	2,136,781	1,600,000	(536,781)
Expenditures Total	\$ 3,957,367	\$ 5,619,896	\$ 4,884,177	\$ (735,718)

City of Pittsburgh Operating Budget
Fiscal Year 2017

Department of Law
108000

Five Year Forecast	2017	2018	2019	2020	2021
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 1,925,336	\$ 1,963,745	\$ 2,002,927	\$ 2,136,313	\$ 2,124,607
52 - PERSONNEL-EMPLOYEE BENEFITS	557,469	584,280	612,793	644,926	679,121
53 - PROFESSIONAL & TECHNICAL SERVICES	747,472	542,472	542,472	542,472	542,472
56 - SUPPLIES	49,400	47,400	47,400	47,400	47,400
57 - PROPERTY	4,500	4,500	4,500	4,500	4,500
58 - MISCELLANEOUS	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
Total	\$ 4,884,177	\$ 4,742,397	\$ 4,810,092	\$ 4,975,611	\$ 4,998,100
% Change from Prior Year	(13.1%)	(2.9%)	1.4%	3.4%	0.5%

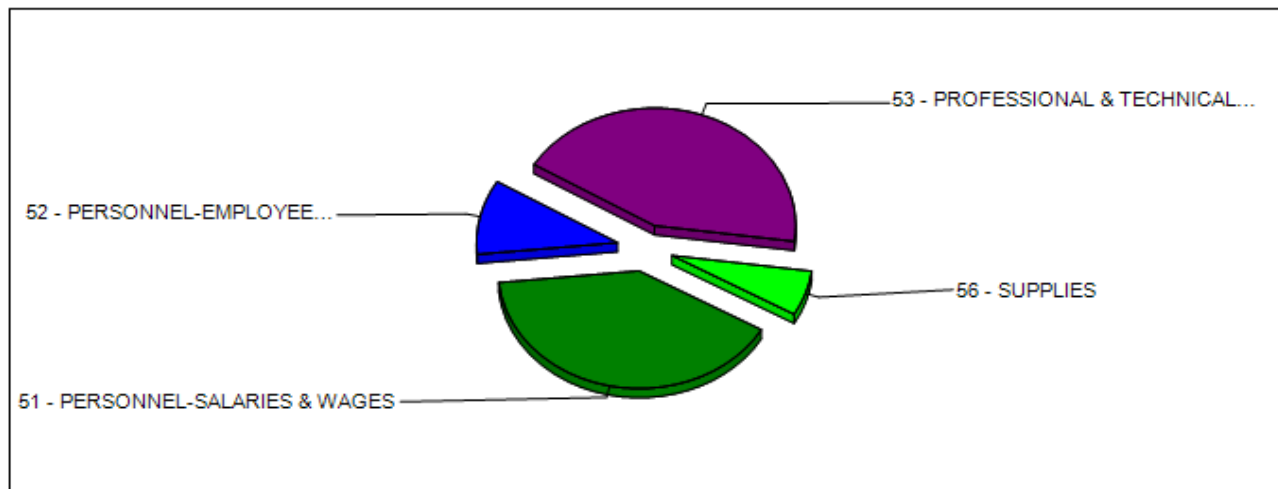
Ethics Board



Subclass Detail

	2016 Budget	2017 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 61,440	\$ 64,606	\$ 3,166	5.15 %
52 - PERSONNEL-EMPLOYEE BENEFITS	13,146	16,579	3,433	26.11 %
53 - PROFESSIONAL & TECHNICAL SERVICES	10,000	70,000	60,000	600.00 %
56 - SUPPLIES	10,000	10,000	-	- %
Total	\$ 94,586	\$ 161,185	\$ 66,599	70.41 %

**ETHICS BOARD
2017 Expenditures by Subclass**



Position Summary

Title	2016 FTE	Rate/ Grade	Hours/ Months	2016 Budget	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget
Investigator *	0.5	17D	12	\$ 20,851	0.5	17D	12	\$ 21,268
Total Full-Time Permanent Positions	0.5			\$ 20,851	0.5			\$ 21,268
Temporary, Part-Time, and Seasonal Allowances								
Executive Director, Part-Time	-	\$ 84,977	1,040	\$ 42,489	-	\$ 86,677	1,040	\$ -
Executive Manager, Part-Time	-			\$ -	-	\$ 86,677	1,040	\$ 43,338
Investigator	-	17D	-	-	-	17D	-	-
Total Full-Time Permanent Positions	-			\$ 42,489	-			\$ 43,338
Total Full-Time Permanent Positions	0.5			\$ 20,851	0.5			\$ 21,268
Temporary, Part-Time, and Seasonal Allowances	-			42,489	-			43,338
Vacancy Allowance	-			(1,900)	-			-
Total Full-Time Positions and Net Salaries	0.5			\$ 61,440	0.5			\$ 64,606

* Investigator allocated 50% in Law and 50% in Ethics Board

City of Pittsburgh Operating Budget
 Fiscal Year 2017

Ethics Board
 108100

Subclass	2015 Actual	2016 Budget	2017 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ -	\$ 61,440	\$ 64,606	\$ 3,166
51101 - Regular	-	61,440	64,606	3,166
52 - PERSONNEL-EMPLOYEE BENEFITS	-	13,146	16,579	3,433
52101 - Health Insurance	-	5,982	9,510	3,528
52111 - Other Insurance/Benefits	-	723	499	(224)
52201 - Social Security	-	6,441	6,570	129
53 - PROFESSIONAL & TECHNICAL SERVICES	-	10,000	70,000	60,000
53509 - Computer Maintenance	-	-	60,000	60,000
53901 - Professional Services	-	10,000	10,000	-
56 - SUPPLIES	-	10,000	10,000	-
56101 - Office Supplies	-	10,000	10,000	-
Expenditures Total	-	94,586	161,185	66,599

City of Pittsburgh Operating Budget
 Fiscal Year 2017

Ethics Board
 108100

Five Year Forecast	2017	2018	2019	2020	2021
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 64,606	\$ 65,898	\$ 67,216	\$ 70,109	\$ 71,310
52 - PERSONNEL-EMPLOYEE BENEFITS	16,579	17,382	18,234	19,158	20,140
53 - PROFESSIONAL & TECHNICAL SERVICES	70,000	70,000	70,000	70,000	70,000
56 - SUPPLIES	10,000	10,000	10,000	10,000	10,000
Total	\$ 161,185	\$ 163,280	\$ 165,450	\$ 169,267	\$ 171,450
% Change from Prior Year	70.4%	1.3%	1.3%	2.3%	1.3%

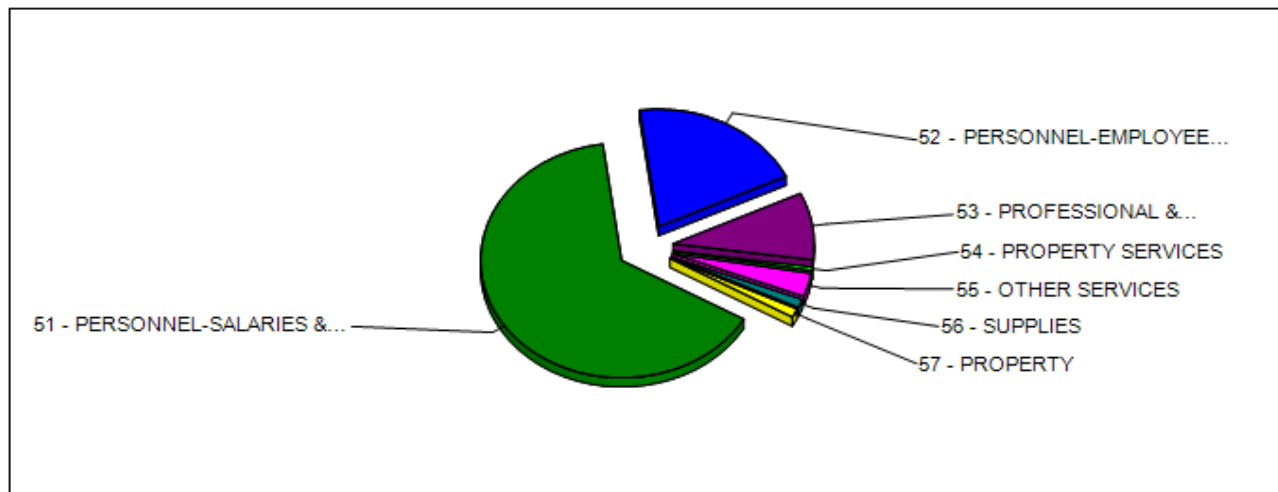
Office of Municipal Investigations



Subclass Detail

	2016 Budget	2017 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 529,364	\$ 477,928	\$ (51,435)	(9.72) %
52 - PERSONNEL-EMPLOYEE BENEFITS	133,509	148,694	15,186	11.37 %
53 - PROFESSIONAL & TECHNICAL SERVICES	68,500	68,500	-	- %
54 - PROPERTY SERVICES	3,750	3,750	-	- %
55 - OTHER SERVICES	24,000	24,000	-	- %
56 - SUPPLIES	8,839	8,839	-	- %
57 - PROPERTY	8,932	8,932	-	- %
Total	\$ 776,893	\$ 740,644	\$ (36,250)	(4.67) %

OFFICE OF MUNICIPAL INVESTIGATIONS
2017 Expenditures by Subclass



Position Summary

Title	2016 FTE	Rate/ Grade	Hours/ Months	2016 Budget	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget
OMI Manager	1	\$ 85,392	12	\$ 85,392	1	\$ 87,100	12	\$ 87,100
OMI Administrator	1	74,819	12	74,819	1	76,315	12	76,315
Operations Manager	1	25E	12	60,806	-	25E	12	-
OMI Investigator	5	19E	12	237,158	5	19E	12	241,901
Administrative Specialist 1	1	15E	12	40,431	1	15E	12	41,240
Clerical Assistant 2	1	07D	12	30,775	1	07D	12	31,390
Total Full-Time Permanent Positions	10			\$ 529,381	9			\$ 477,947
Temporary, Part-Time, and Seasonal Allowances								
Intern	-	\$7.25-10.00		\$ 5,000	-	\$7.25-10.00		\$ 5,100
Total Full-Time Permanent Positions	10			\$ 529,381	9			\$ 477,947
Temporary, Part-Time, and Seasonal Allowances	-			5,000	-			5,100
Vacancy Allowance	-			(5,536)	-			(5,646)
Total Full-Time Positions and Net Salaries	10			\$ 528,845	9			\$ 477,401

City of Pittsburgh Operating Budget
Fiscal Year 2017

Office of Municipal Investigations
240000

Subclass	2015 Actual	2016 Budget	2017 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 423,191	\$ 529,364	\$ 477,928	\$ (51,435)
51101 - Regular	423,191	528,846	477,400	(51,445)
51401 - Premium Pay	-	518	528	10
52 - PERSONNEL-EMPLOYEE BENEFITS	-	133,509	148,694	15,186
52101 - Health Insurance	-	83,577	91,618	8,042
52111 - Other Insurance/Benefits	-	9,434	8,613	(821)
52201 - Social Security	-	40,498	36,563	(3,935)
52601 - Personal Leave Buyback	-	-	11,900	11,900
53 - PROFESSIONAL & TECHNICAL SERVICES	57,359	68,500	68,500	-
53105 - Recording/Filing Fees	6,099	1,500	1,500	-
53301 - Workforce Training	37,588	22,500	22,500	-
53529 - Protective/Investigation	5,872	29,500	29,500	-
53901 - Professional Services	7,800	15,000	15,000	-
54 - PROPERTY SERVICES	2,367	3,750	3,750	-
54301 - Building-General	51	-	-	-
54305 - Building-Systems	960	1,500	1,500	-
54505 - Office Equipment	1,356	2,250	2,250	-
55 - OTHER SERVICES	11,438	24,000	24,000	-
55101 - Insurance Premiums	400	1,000	1,000	-
55201 - Telephone	1,145	1,000	1,000	-
55305 - Promotional	-	3,000	3,000	-
55501 - Printing & Binding	27	-	-	-
55701 - Transportation	9,866	19,000	19,000	-
56 - SUPPLIES	6,601	8,839	8,839	-
56101 - Office Supplies	5,500	5,839	5,839	-
56151 - Operational Supplies	430	2,000	2,000	-
56305 - Controlled Assets	672	1,000	1,000	-
57 - PROPERTY	29,776	8,932	8,932	-
57501 - Machinery & Equipment	2,189	4,000	4,000	-
57571 - Furniture & Fixtures	27,587	4,932	4,932	-
Expenditures Total	\$ 530,732	\$ 776,893	\$ 740,644	\$ (36,250)

City of Pittsburgh Operating Budget
Fiscal Year 2017

Office of Municipal Investigations
240000

Five Year Forecast	2017	2018	2019	2020	2021
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 477,928	\$ 487,487	\$ 497,193	\$ 531,793	\$ 527,640
52 - PERSONNEL-EMPLOYEE BENEFITS	148,694	155,967	163,705	172,384	181,626
53 - PROFESSIONAL & TECHNICAL SERVICES	68,500	68,500	68,500	68,500	68,500
54 - PROPERTY SERVICES	3,750	3,750	3,750	3,750	3,750
55 - OTHER SERVICES	24,000	24,000	24,000	24,000	24,000
56 - SUPPLIES	8,839	8,839	8,839	8,839	8,839
57 - PROPERTY	8,932	8,932	8,932	8,932	8,932
Total	\$ 740,644	\$ 757,475	\$ 774,919	\$ 818,198	\$ 823,287
% Change from Prior Year	(4.7%)	2.3%	2.3%	5.6%	0.6%

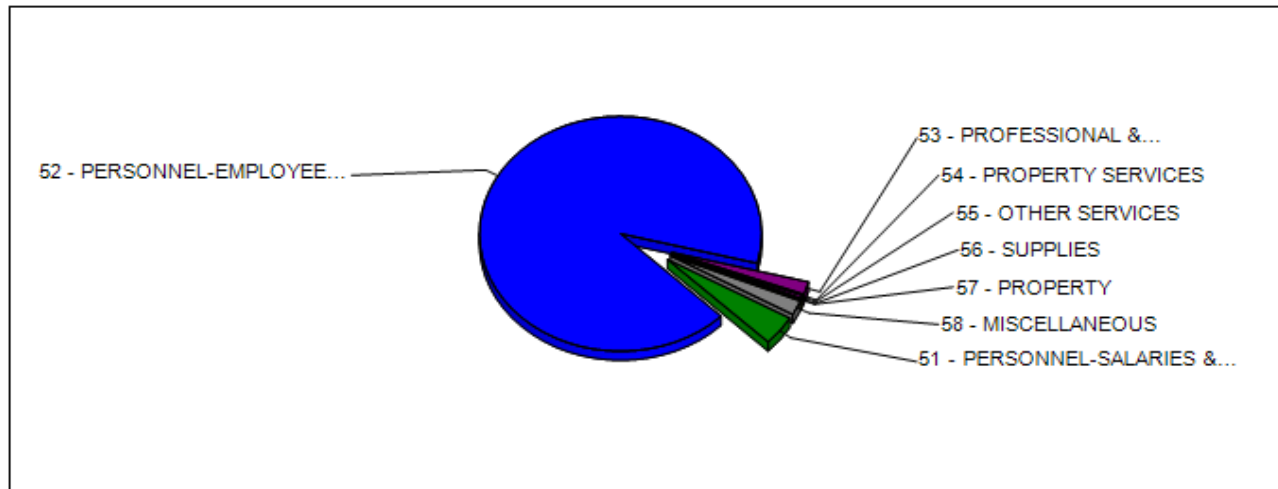
Department of Personnel and Civil Service Commission



Subclass Detail

	2016 Budget	2017 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 1,700,000	\$ 2,016,124	\$ 316,124	18.60 %
52 - PERSONNEL-EMPLOYEE BENEFITS	53,734,822	45,611,377	(8,123,445)	(15.12) %
53 - PROFESSIONAL & TECHNICAL SERVICES	947,480	875,040	(72,440)	(7.65) %
54 - PROPERTY SERVICES	45,000	20,000	(25,000)	(55.56) %
55 - OTHER SERVICES	135,813	178,113	42,300	31.15 %
56 - SUPPLIES	44,800	44,800	-	- %
57 - PROPERTY	19,425	19,425	-	- %
58 - MISCELLANEOUS	968,420	1,000,000	31,580	3.26 %
Total	\$ 57,595,760	\$ 49,764,878	\$ (7,830,882)	(13.60) %

**PERSONNEL AND CIVIL SERVICE COMMISSION
2017 Expenditures by Subclass**



Position Summary

Title	2016 FTE	Rate/ Grade	Hours/ Months	2016 Budget	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget
Chief and Director, Human Resources & Administration	-	\$104,594	12	\$ -	1	\$104,594	12	\$ 104,594
Director	1	35F	12	97,374	-	35F	12	-
Deputy Director, Human Resources	-	33G	12	-	1	33G	12	94,433
Deputy Chief, Human Resources	-	32G	12	-	1	32G	12	89,122
Assistant Director - E&T/Secretary & Chief Examiner	1	33D	12	80,830	-	33D	12	-
Assistant Director - Employment Compensation	1	33D	12	80,830	-	33D	12	-
Senior Manager, Risk & Benefits	-	33D	12	-	1	33D	12	82,447
Senior Manager, Talent Management (Sec. & Chief Examiner)	-	33D	12	-	1	33D	12	82,447
Benefits Manager	1	30E	12	74,819	1	30E	12	76,315
Human Resource Manager - EEO Officer	1	28E	12	68,916	-	28E	12	-
HR Strategy, Policy, & Operations Manager	-	28E	12	-	1	28E	12	70,295
Payroll Manager	1	28E	12	68,916	1	28E	12	70,295
Benefits Supervisor	1	26E	12	63,388	1	26E	12	64,655
Occupational Safety Manager	1	26E	12	63,388	1	26E	12	64,655
Supervisor, Applications & Records	1	26E	12	63,388	1	26E	12	64,655
Supervisor, Talent Management (EEO Officer)	-	26E	12	-	1	26E	12	64,655
Senior HRMS Analyst	-	26E	12	-	1	26E	12	64,655
Training & Development Specialist	1	24E	12	58,449	1	24E	12	59,618
Human Resources Management Systems Analyst	1	23E	12	56,116	-	23E	12	-
Human Resources Analyst	5	22E	12	268,968	5	22E	12	274,347
Payroll Analyst	1	22E	12	53,794	1	22E	12	54,869
Administrative Aide	-	20E	12	-	1	20E	12	50,441
Fiscal & Contracting Coordinator	1	18E	12	45,429	1	18F	12	48,380
Diversity & Inclusion Recruiter	-	18E	12	-	1	18E	12	46,337
Diversity Employment Coordinator	1	18E	12	45,429	-	18E	12	-
Employee Leaves Program Coordinator	1	18E	12	45,429	1	18E	12	46,337
Group Benefits Coordinator	2	18E	12	90,858	2	18E	12	92,675
Payroll Coordinator	2	18E	12	90,858	2	18E	12	92,675
Occupational & Safety Specialist	1	16E	12	41,725	1	16E	12	42,560
Secretary	1	14E	12	38,949	-	14E	12	-
Clerical Specialist 2	5	12D	12	174,240	5	12D	12	177,725
Clerical Assistant 2	1	07F	12	31,877	1	07F	12	32,514
Total Full-Time Permanent Positions	32			\$ 1,703,967	35			\$ 2,011,702
Temporary, Part-Time, and Seasonal Allowances								
Member - Civil Service Commission	-	\$ 150.00	300	\$ 25,458	-	\$ 150.00	300	\$ 25,460
Member - Personnel Appeals Board	-	-	-	1,800	-	-	-	1,800
	-			\$ 27,258	-			\$ 27,260
Total Full-Time Permanent Positions	32			\$ 1,703,967	35			\$ 2,011,702
Temporary, Part-Time, and Seasonal Allowances	-			27,258	-			27,260
Vacancy Allowance	-			(34,625)	-			(35,306)
Total Full-Time Positions and Net Salaries	32			\$ 1,696,600	35			\$ 2,003,656

City of Pittsburgh Operating Budget
Fiscal Year 2017

Personnel and Civil Service Commission
109000

Subclass	2015 Actual	2016 Budget	2017 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 1,552,643	\$ 1,700,000	\$ 2,016,124	\$ 316,124
51101 - Regular	1,551,256	1,696,600	2,003,656	307,056
51401 - Premium Pay	1,387	3,400	12,468	9,068
52 - PERSONNEL-EMPLOYEE BENEFITS	94,983,068	53,734,822	45,611,377	(8,123,445)
52101 - Health Insurance	37,319,771	4,202,784	2,585,296	(1,617,487)
52111 - Other Insurance/Benefits	2,662,941	240,932	502,429	261,497
52121 - Retiree Health Insurance	22,551,183	25,970,365	26,165,849	195,484
52201 - Social Security	7,578,059	321,624	156,288	(165,336)
52205 - Unemployment Compensation	252,312	300,000	300,200	200
52301 - Medical-Workers' Compensation	4,800,000	5,273,386	2,457,502	(2,815,884)
52305 - Indemnity-Workers' Compensation	12,757,580	11,125,000	9,681,600	(1,443,400)
52309 - Legal-Workers' Compensation	1,636,623	1,471,831	1,557,212	85,381
52314 - Workers' Compensation-Settlement	1,000,000	1,500,000	1,500,000	-
52315 - Workers' Compensation-Fees	-	-	450,000	450,000
52601 - Personal Leave Buyback	1,373,424	1,450,000	200,000	(1,250,000)
52602 - Tuition Reimbursement	2,631	3,900	25,000	21,100
52605 - Retirement Severance	1,281,251	1,400,000	30,000	(1,370,000)
52607 - Severance Incentive Program	1,767,292	475,000	-	(475,000)
53 - PROFESSIONAL & TECHNICAL SERVICES	1,347,427	947,480	875,040	(72,440)
53301 - Workforce Training	4,602	7,500	7,500	-
53509 - Computer Maintenance	-	56,580	15,000	(41,580)
53517 - Legal Fees	12,330	-	-	-
53521 - Medical & Dental Fees	243,632	420,000	320,000	(100,000)
53525 - Payroll Processing	527,794	156,000	147,000	(9,000)
53529 - Protective/Investigation	7,288	17,500	20,000	2,500
53725 - Maintenance-Miscellaneous	12,219	4,900	30,540	25,640
53901 - Professional Services	539,563	285,000	335,000	50,000
54 - PROPERTY SERVICES	12,662	45,000	20,000	(25,000)
54501 - Land & Buildings	12,800	45,000	20,000	(25,000)
54505 - Office Equipment	(138)	-	-	-
55 - OTHER SERVICES	195,759	135,813	178,113	42,300
55301 - Employment Related	195,759	135,213	177,513	42,300
55501 - Printing & Binding	-	600	600	-
56 - SUPPLIES	32,920	44,800	44,800	-
56101 - Office Supplies	20,818	39,500	39,500	-
56151 - Operational Supplies	5,557	1,200	1,200	-
56401 - Materials	6,545	4,100	4,100	-
57 - PROPERTY	25,592	19,425	19,425	-
57501 - Machinery & Equipment	20,065	13,725	13,725	-
57571 - Furniture & Fixtures	5,527	5,700	5,700	-
58 - MISCELLANEOUS	951,049	968,420	1,000,000	31,580
58101 - Grants	951,049	968,420	1,000,000	31,580
Expenditures Total	\$ 99,101,121	\$ 57,595,760	\$ 49,764,878	\$ (7,830,882)

City of Pittsburgh Operating Budget
Fiscal Year 2017

Personnel and Civil Service Commission
109000

Five Year Forecast	2017	2018	2019	2020	2021
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 2,016,124	\$ 2,055,912	\$ 2,096,531	\$ 2,240,034	\$ 2,222,509
52 - PERSONNEL-EMPLOYEE BENEFITS	45,611,377	47,349,071	49,663,013	51,945,602	54,219,377
53 - PROFESSIONAL & TECHNICAL SERVICES	875,040	788,940	614,040	714,440	614,040
54 - PROPERTY SERVICES	20,000	20,000	20,000	20,000	20,000
55 - OTHER SERVICES	178,113	178,113	178,113	178,113	178,113
56 - SUPPLIES	44,800	44,800	44,800	44,800	44,800
57 - PROPERTY	19,425	19,425	19,425	19,425	19,425
58 - MISCELLANEOUS	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total	\$ 49,764,878	\$ 51,456,261	\$ 53,635,923	\$ 56,162,414	\$ 58,318,263
% Change from Prior Year	(13.6%)	3.4%	4.2%	4.7%	3.8%

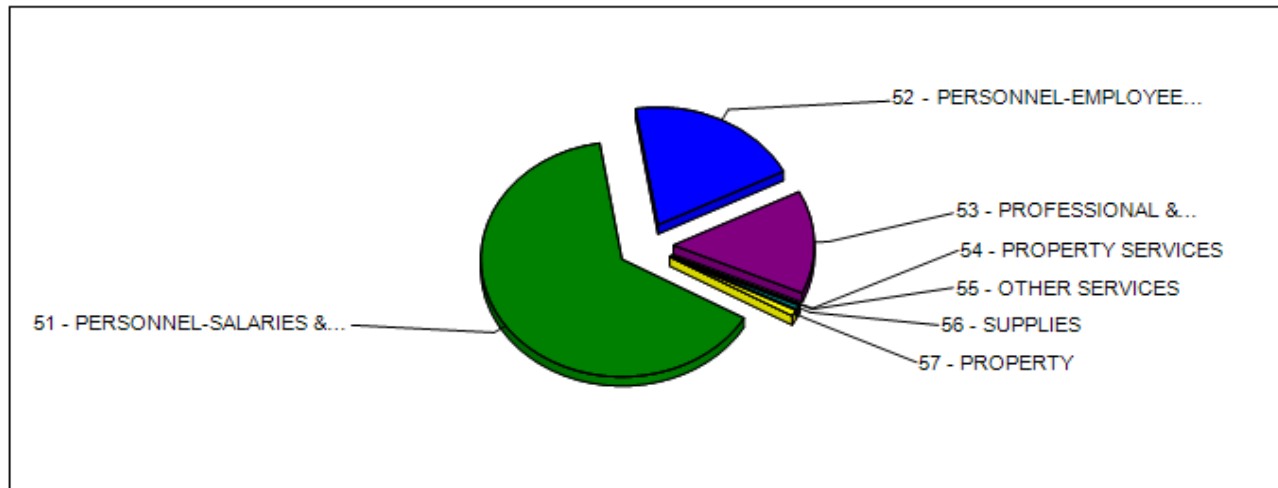
Department of City Planning



Subclass Detail

	2016 Budget	2017 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 2,164,937	\$ 2,412,391	\$ 247,454	11.43 %
52 - PERSONNEL-EMPLOYEE BENEFITS	592,989	751,944	158,955	26.81 %
53 - PROFESSIONAL & TECHNICAL SERVICES	337,935	533,000	195,065	57.72 %
54 - PROPERTY SERVICES	1,640	2,800	1,160	70.73 %
55 - OTHER SERVICES	8,250	5,250	(3,000)	(36.36) %
56 - SUPPLIES	20,860	22,500	1,640	7.86 %
57 - PROPERTY	36,929	32,500	(4,429)	(11.99) %
Total	3,163,540	3,760,385	596,845	18.87 %

**CITY PLANNING
2017 Expenditures by Subclass**



Position Summary

Title	2016 FTE	Rate/ Grade	Hours/ Months	2016 Budget	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget
Planning Director	1	35G	12	\$ 101,898	1	35G	12	\$ 103,936
Chief Clerk 1	1	18G	12	49,452	1	18G	12	50,441
Senior Secretary	1	42,891	12	42,891	1	43,748	12	43,748
Research & Communication Specialist	1	16D	12	40,438	1	16D	12	41,247
Community Affairs Manager	1	23E	12	56,116	1	23E	12	57,238
Community Liaison	3	16D	12	121,294	3	16D	12	123,720
Asst. Planning Director/Develop & Design	1	32G	12	87,374	1	32G	12	89,122
Riverfront Planning & Development Coordinator	-	27E	12	-	1	27E	12	67,220
Riverfront Development Coordinator	1	27E	12	65,901	-	27E	12	-
A.D.A. Coordinator	1	25E	12	60,806	1	25E	12	62,022
Principal Planner	2	24E	12	116,897	3	24E	12	178,853
Bicycle Pedestrian Coordinator	1	21E	12	51,566	-	21E	12	-
Senior Planner	4	25D	12	222,976	4	25D	12	227,435
Planner 2	4	22D	12	200,259	5	22D	12	255,329
Open Space Specialist	1	15E	12	40,431	1	15E	12	41,240
Housing Specialist	-	16E	12	-	1	16E	12	42,560
Clerical Assistant 2	-	07D	12	-	1	07D	12	31,390
Asst. Planning Director/Sustainability & Resiliency	-	32G	12	-	1	32G	12	89,122
Sustainability Coordinator	-	21E	12	-	1	21E	12	52,597
G.I.S. Manager	1	27G	12	71,836	1	27G	12	73,273
LAN Network Administrator	1	26F	12	65,901	1	26F	12	67,220
G.I.S. Coordinator	1	25E	12	60,806	1	25E	12	62,022
G.I.S. Analyst	1	25D	12	55,744	1	25D	12	56,859
Public Art & Civic Design Manager	-	25E	12	-	1	25E	12	62,022
Public Art Manager	1	25E	12	60,806	-	25E	12	-
Arts, Culture, & History Specialist	-	16E	12	-	1	16E	12	42,560
Arts & Culture Specialist	1	16E	12	41,725	-	16E	12	-
Zoning Administrator	1	32G	12	87,374	1	32G	12	89,122
Senior Planner	2	25D	12	111,488	2	25D	12	113,718
Zoning Code Administration Officer	1	22D	12	50,065	1	22D	12	51,066
Special Projects Operations Manager	1	20E	12	49,452	1	20E	12	50,441
Site Plan Review Specialist	1	16E	12	41,725	1	16E	12	42,560
Historic Preservation Specialist	1	16E	12	41,725	1	16E	12	42,560
Zoning Case Review Specialist	1	17D	12	41,702	1	17D	12	42,536
Zoning Specialist	3	13D	12	108,722	3	13D	12	110,897
Administrative Specialist	1	10E	12	33,741	1	10E	12	34,416
Total Full-Time Permanent Positions	41			\$ 2,181,111	46			\$ 2,498,488
Temporary, Part-Time, and Seasonal Allowances								
Zoning Board Member	-	\$13,000		\$ 52,000	-	\$13,000		\$ 52,000
G.I.S. Intern	-	18,000		18,000	-	18,000		18,360
Planning Intern	-	5,000		5,000	-	5,000		5,100
	-			\$ 75,000	-			\$ 75,460
Total Full-Time Permanent Positions	41			\$ 2,181,111	46			\$ 2,498,488
Temporary, Part-Time, and Seasonal Allowances	-			75,000	-			75,460
Reimbursements	-			(52,800)	-			(53,856)
Vacancy Allowance	-			(42,514)	-			(124,924)
Total Full-Time Positions and Net Salaries	41			\$ 2,160,797	46			\$ 2,395,167

City of Pittsburgh Operating Budget
Fiscal Year 2017

Department of City Planning
110000

Subclass	2015 Actual	2016 Budget	2017 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 1,683,745	\$ 2,164,937	\$ 2,412,391	\$ 247,454
51101 - Regular	1,680,018	2,160,797	2,395,168	234,371
51401 - Premium Pay	3,727	4,140	17,223	13,083
52 - PERSONNEL-EMPLOYEE BENEFITS	-	592,989	751,944	158,955
52101 - Health Insurance	-	366,350	456,287	89,936
52111 - Other Insurance/Benefits	-	44,667	44,534	(133)
52201 - Social Security	-	172,971	197,373	24,402
52601 - Personal Leave Buyback	-	-	46,500	46,500
52602 - Tuition Reimbursement	-	9,000	7,250	(1,750)
53 - PROFESSIONAL & TECHNICAL SERVICES	152,351	337,935	533,000	195,065
53101 - Administrative Fees	120	-	1,000	1,000
53301 - Workforce Training	6,785	28,500	27,500	(1,000)
53509 - Computer Maintenance	34,428	53,400	89,500	36,100
53513 - Court Related Fees	9,768	16,035	15,000	(1,035)
53901 - Professional Services	101,250	240,000	400,000	160,000
54 - PROPERTY SERVICES	-	1,640	2,800	1,160
54101 - Cleaning	-	1,640	2,800	1,160
55 - OTHER SERVICES	4,536	8,250	5,250	(3,000)
55201 - Telephone	237	1,000	1,000	-
55301 - Employment Related	300	750	500	(250)
55309 - Regulatory	561	1,500	2,250	750
55501 - Printing & Binding	3,438	5,000	1,500	(3,500)
56 - SUPPLIES	7,061	20,860	22,500	1,640
56101 - Office Supplies	10,396	14,610	14,000	(610)
56151 - Operational Supplies	3,066	6,250	4,500	(1,750)
56401 - Materials	(6,400)	-	4,000	4,000
57 - PROPERTY	15,446	36,929	32,500	(4,429)
57201 - Building Construction	-	-	1,500	1,500
57501 - Machinery & Equipment	13,845	18,929	20,000	1,071
57571 - Furniture & Fixtures	1,601	18,000	11,000	(7,000)
Expenditures Total	\$ 1,863,140	\$ 3,163,540	\$ 3,760,385	\$ 596,845

City of Pittsburgh Operating Budget
Fiscal Year 2017

Department of City Planning
110000

Five Year Forecast	2017	2018	2019	2020	2021
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 2,412,391	\$ 2,459,600	\$ 2,507,794	\$ 2,685,004	\$ 2,659,644
52 - PERSONNEL-EMPLOYEE BENEFITS	751,944	790,249	829,132	872,818	919,185
53 - PROFESSIONAL & TECHNICAL SERVICES	533,000	460,400	452,900	452,900	452,900
54 - PROPERTY SERVICES	2,800	2,800	2,800	2,800	2,800
55 - OTHER SERVICES	5,250	5,000	5,000	5,000	5,000
56 - SUPPLIES	22,500	23,500	23,500	23,500	23,500
57 - PROPERTY	32,500	57,250	57,250	57,250	57,250
Total	\$ 3,760,385	\$ 3,798,798	\$ 3,878,375	\$ 4,099,272	\$ 4,120,279
% Change from Prior Year	18.9%	1.0%	2.1%	5.7%	0.5%

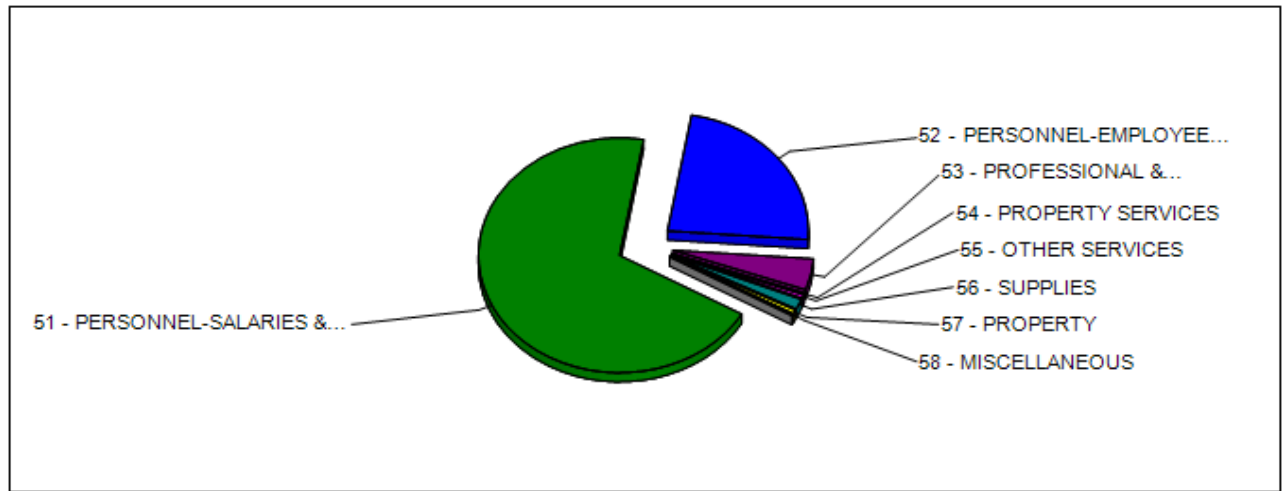
Department of Permits, Licenses, and Inspections



Subclass Detail

	2016 Budget	2017 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 3,586,202	\$ 3,903,782	\$ 317,579	8.86 %
52 - PERSONNEL-EMPLOYEE BENEFITS	1,105,118	1,318,436	213,318	19.30 %
53 - PROFESSIONAL & TECHNICAL SERVICES	430,540	240,875	(189,665)	(44.05) %
54 - PROPERTY SERVICES	12,600	12,600	-	- %
55 - OTHER SERVICES	36,937	26,620	(10,317)	(27.93) %
56 - SUPPLIES	60,700	79,200	18,500	30.48 %
57 - PROPERTY	49,133	29,337	(19,796)	(40.29) %
58 - MISCELLANEOUS	1,000	13,995	12,995	1299.50 %
Total	5,282,231	5,624,845	342,614	6.49 %

**PERMITS, LICENSES, AND INSPECTIONS
2017 Expenditures by Subclass**



Position Summary

Title	2016 FTE	Rate/ Grade	Hours/ Months	2016 Budget	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget
Director	1	35G	12	\$ 101,898	1	35G	12	\$ 103,936
Assistant Director - Building Inspection	1	30G	12	80,830	1	30G	12	82,447
Assistant Director - Code Enforcement	1	30G	12	80,830	1	30G	12	82,447
Assistant Director - Licensing & Administration	-	30G	12	-	1	30G	12	82,447
Business Process Administrator	1	30G	12	80,830	-	30G	12	-
Personnel & Finance Analyst	1	22E	12	53,794	1	22E	12	54,869
Clerical Assistant 2	4	07D	12	123,100	4	07D	12	125,561
Account Clerk	1	10D	12	33,155	-	10D	12	-
Cashier 1	1	10D	12	33,155	1	10D	12	33,818
Permitting Supervisor	1	29E	12	71,836	1	29E	12	73,273
Building Plan Examining Engineer	4	25G	12	263,606	-	25G	12	-
Master Code Professional	1	26G	12	68,916	8	26G	12	562,357
Inspection Supervisor	4	22E	12	215,174	4	22E	12	219,478
Combined Construction Inspector	20	22D	12	1,001,294	20	22D	12	1,021,320
Fire & Life Safety Inspector	-	22D	12	-	3	22D	12	153,198
Fire Inspector	3	22D	12	150,194	-	22D	12	-
Combined Electrical Inspector	-	22D	12	-	6	22D	12	306,396
Electrical Wiring Inspector 2	5	21D	12	241,582	-	21D	12	-
Combined Operations Inspector	-	17D	12	-	17	17D	12	723,111
Operations Inspector	16	17D	12	667,230	-	17D	12	-
Environmental Enforcement Inspector	-	17D	12	-	1	17D	12	42,536
Code Inspector 3	2	19D	12	89,997	1	19D	12	45,898
Applications Technician	5	16D	12	202,192	6	16D	12	247,483
Data Solutions Architect	1	29E	12	71,836	1	29E	12	73,273
Government & Community Affairs Coordinator	1	19E	12	47,432	1	19E	12	48,380
Total Full-Time Permanent Positions	74			\$ 3,678,881	79			\$ 4,082,228
Total Full-Time Permanent Positions	74			\$ 3,678,881	79			\$ 4,082,228
Temporary, Part-Time, and Seasonal Allowances	-			-	-			5,000
Vacancy Allowance	-			(110,854)	-			(201,985)
Total Full-Time Positions and Net Salaries	74			\$ 3,568,027	79			\$ 3,885,243

City of Pittsburgh Operating Budget
Fiscal Year 2017

Permits, Licenses, and Inspections
130000

Subclass	2015 Actual	2016 Budget	2017 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 2,925,168	\$ 3,586,202	\$ 3,903,782	\$ 317,579
51101 - Regular	2,986,177	3,568,027	3,885,243	317,216
51401 - Premium Pay	(61,009)	18,175	18,539	364
52 - PERSONNEL-EMPLOYEE BENEFITS	3,038	1,105,118	1,318,436	213,318
52101 - Health Insurance	-	736,961	880,514	143,554
52111 - Other Insurance/Benefits	-	78,332	74,513	(3,819)
52201 - Social Security	-	282,825	313,709	30,884
52601 - Personal Leave Buyback	-	-	42,700	42,700
52602 - Tuition Reimbursement	3,038	7,000	7,000	-
53 - PROFESSIONAL & TECHNICAL SERVICES	275,407	430,540	240,875	(189,665)
53101 - Administrative Fees	53,011	15,000	15,000	-
53105 - Recording/Filing Fees	8,180	-	-	-
53301 - Workforce Training	6,385	41,000	72,000	31,000
53509 - Computer Maintenance	198,775	367,665	150,000	(217,665)
53513 - Court Related Fees	-	-	-	-
53517 - Legal Fees	417	4,200	1,200	(3,000)
53725 - Maintenance-Miscellaneous	8,639	2,675	2,675	-
54 - PROPERTY SERVICES	18,588	12,600	12,600	-
54101 - Cleaning	487	-	-	-
54305 - Building-Systems	10,980	-	-	-
54505 - Office Equipment	256	-	-	-
54509 - Vehicles	65	-	-	-
54513 - Machinery & Equipment	6,800	12,600	12,600	-
55 - OTHER SERVICES	27,781	36,937	26,620	(10,317)
55201 - Telephone	25,724	3,937	-	(3,937)
55305 - Promotional	36	-	-	-
55309 - Regulatory	-	2,000	1,500	(500)
55501 - Printing & Binding	1,852	6,000	13,120	7,120
55701 - Transportation	169	25,000	12,000	(13,000)
56 - SUPPLIES	36,719	60,700	79,200	18,500
56101 - Office Supplies	11,989	25,000	25,000	-
56151 - Operational Supplies	25,134	35,700	54,200	18,500
56401 - Materials	(404)	-	-	-
57 - PROPERTY	42,127	49,133	29,337	(19,796)
57201 - Building Construction	32,872	26,000	-	(26,000)
57501 - Machinery & Equipment	5,834	10,000	16,337	6,337
57531 - Vehicles	1,774	5,000	5,000	-
57571 - Furniture & Fixtures	1,647	8,133	8,000	(133)
58 - MISCELLANEOUS	-	1,000	13,995	12,995
58191 - Refunds	-	1,000	13,995	12,995
Expenditures Total	\$ 3,328,828	\$ 5,282,231	\$ 5,624,845	\$ 342,614

Five Year Forecast	2017	2018	2019	2020	2021
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 3,903,782	\$ 3,981,757	\$ 4,061,481	\$ 4,784,695	\$ 4,308,122
52 - PERSONNEL-EMPLOYEE BENEFITS	1,318,436	1,386,993	1,459,981	1,541,496	1,628,339
53 - PROFESSIONAL & TECHNICAL SERVICES	240,875	62,875	96,875	62,875	96,875
54 - PROPERTY SERVICES	12,600	12,600	12,600	12,600	12,600
55 - OTHER SERVICES	26,620	44,057	44,057	44,057	44,057
56 - SUPPLIES	79,200	60,700	60,700	79,200	60,700
57 - PROPERTY	29,337	23,133	23,133	23,133	23,133
58 - MISCELLANEOUS	13,995	1,000	1,000	1,000	1,000
Total	\$ 5,624,845	\$ 5,573,115	\$ 5,759,827	\$ 6,549,056	\$ 6,174,826
% Change from Prior Year	6.5%	(0.9%)	3.4%	13.7%	(5.7%)

Department of Public Safety



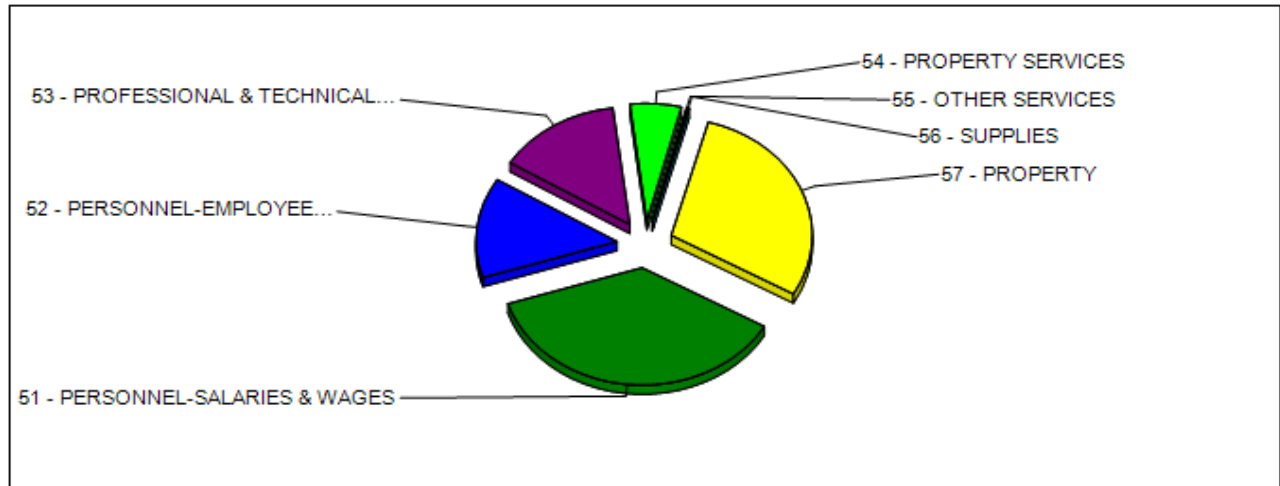
**Department of
Public Safety
Bureau of
Administration**



Subclass Detail

	2016 Budget	2017 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 1,385,622	\$ 2,408,070	\$ 1,022,447	73.79 %
52 - PERSONNEL-EMPLOYEE BENEFITS	356,077	905,995	549,918	154.44 %
53 - PROFESSIONAL & TECHNICAL SERVICES	364,467	934,450	569,983	156.39 %
54 - PROPERTY SERVICES	6,500	384,999	378,499	5823.06 %
55 - OTHER SERVICES	3,500	3,500	-	- %
56 - SUPPLIES	15,000	16,000	1,000	6.67 %
57 - PROPERTY	40,000	1,910,000	1,870,000	4675.00 %
Total	\$ 2,171,166	\$ 6,563,014	\$ 4,391,847	202.28 %

**PUBLIC SAFETY ADMINISTRATION
2017 Expenditures by Subclass**



Position Summary

Title	2016 FTE	Rate/ Grade	Hours/ Months	2016 Budget	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget
Public Safety Director	1	\$ 112,500	12	\$ 112,500	1	\$ 114,750	12	\$ 114,750
Public Safety Assistant Director	1	35G	12	101,898	-	35G	12	-
Deputy Director Operations	-	33G	12	-	1	33G	12	94,433
Assistant Director Personnel & Finance	-	32G	12	-	1	32G	12	89,122
Public Safety Community Affairs Manager	1	30E	12	74,819	1	30E	12	76,315
Public Safety Technology Manager	-	33D	12	-	1	33D	12	82,447
Public Information Officer	1	28F	12	71,836	1	28F	12	73,273
Manager of Support Services	-	34E	12	-	1	34E	12	89,122
Assistant Public Information Officer	1	21E	12	51,566	1	22E	12	54,869
Emergency Management Coordinator	1	34E	12	87,374	-	34E	12	-
Emergency Management Planner	2	22D	12	103,131	3	22D	12	157,791
Safer Together Pgh Project Coordinator	2	22E	12	107,587	2	22E	12	109,739
Victim's Assistance Coordinator	-	21E	12	-	1	21E	12	52,597
Administrative Aide	3	20E	12	148,355	2	20E	12	100,881
Equipment Repair Specialist	2	21.32	4,160	90,430	2	21.74	4,160	90,430
SCBA Repair Specialist	2	21.32	4,160	90,447	2	21.74	4,160	90,447
Delivery Driver	1	20.42	2,080	43,310	1	20.82	2,080	43,310
Manager of Logistics	1	18G	12	49,452	-	18G	12	-
Laborer	2	18.77	4,160	79,618	2	19.14	4,160	79,618
Clerical Assistant 1	1	06D	12	30,114	1	06D	12	30,716
Clerical Assistant 2	-	07D	12	-	1	07D	12	31,390
PS Administrative Assistant	-	12D	12	-	1	16D	12	41,240
Department Business Administrator	-	26E	12	-	3	26E	12	193,966
Finance Administrator	-	19E	12	-	2	19E	12	96,760
Accountant/Grants Coordinator	-	18E	12	-	1	18E	12	45,898
Supervisory Clerk	-	12E	12	-	1	12E	12	36,966
Accountant 1	-	13D	12	-	2	13D	12	73,931
Account Clerk	-	10D	12	-	10	10D	12	338,184
Administrative Specialist	-	11D	12	-	1	11D	12	34,416
Nighttime Economy Manager	1	28F	12	71,836	1	28F	12	73,273
Critical Infrastructure Manager	1	30E	12	74,819	1	30E	12	76,315
Total Full-Time Permanent Positions	24			\$ 1,389,092	48			\$ 2,472,200
Total Full-Time Permanent Positions	24			\$ 1,389,092	48			\$ 2,472,200
Temporary, Part-Time, and Seasonal Allowances	-			-	-			-
Reimbursements	-			-	-			-
Vacancy Allowance	-			(13,970)	-			(76,840)
Total Full-Time Positions and Net Salaries	24			\$ 1,375,122	48			\$ 2,395,360

* The Department of Public Safety Administration position summary budget has increased for 2017 due to the centralization of personnel and finance positions from the Bureaus of Animal Care & Control, EMS, Police, and Fire.

City of Pittsburgh Operating Budget
Fiscal Year 2017

Bureau of Public Safety Administration
210000

Subclass	2015 Actual	2016 Budget	2017 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 1,088,219	\$ 1,385,622	\$ 2,408,070	\$ 1,022,447
51101 - Regular	1,076,560	1,375,122	2,395,360	1,020,237
51401 - Premium Pay	11,659	10,500	12,710	2,210
52 - PERSONNEL-EMPLOYEE BENEFITS	-	356,077	905,995	549,918
52101 - Health Insurance	-	217,599	637,281	419,682
52111 - Other Insurance/Benefits	-	27,464	47,548	20,083
52201 - Social Security	-	111,013	193,966	82,953
52601 - Personal Leave Buyback	-	-	27,200	27,200
53 - PROFESSIONAL & TECHNICAL SERVICES	345,274	364,467	934,450	569,983
53101 - Administrative Fees	359	350	350	-
53105 - Recording/Filing Fees	515	500	500	-
53301 - Workforce Training	1,349	5,000	10,000	5,000
53513 - Court Related Fees	1,984	3,600	3,600	-
53529 - Protective/Investigation	339,935	353,500	870,000	516,500
53725 - Maintenance-Miscellaneous	1,133	1,517	-	(1,517)
53901 - Professional Services	-	-	50,000	50,000
54 - PROPERTY SERVICES	3,851	6,500	384,999	378,499
54501 - Land & Buildings	-	-	379,499	379,499
54505 - Office Equipment	3,851	6,500	5,500	(1,000)
55 - OTHER SERVICES	1,892	3,500	3,500	-
55701 - Transportation	1,892	3,500	3,500	-
56 - SUPPLIES	6,233	15,000	16,000	1,000
56101 - Office Supplies	3,489	6,500	5,100	(1,400)
56151 - Operational Supplies	2,745	8,500	9,500	1,000
56401 - Materials	-	-	1,400	1,400
57 - PROPERTY	1,333,575	40,000	1,910,000	1,870,000
57501 - Machinery & Equipment	-	-	300,000	300,000
57531 - Police Vehicles	1,333,575	-	1,600,000	1,600,000
57571 - Furniture & Fixtures	-	40,000	10,000	(30,000)
Expenditures Total	\$ 2,779,044	\$ 2,171,166	\$ 6,563,014	\$ 4,391,847

City of Pittsburgh Operating Budget
Fiscal Year 2017

Bureau of Public Safety Administration
210000

Five Year Forecast	2017	2018	2019	2020	2021
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 2,408,070	\$ 2,453,191	\$ 2,502,363	\$ 2,676,392	\$ 2,648,342
52 - PERSONNEL-EMPLOYEE BENEFITS	905,995	954,871	1,007,229	1,065,070	1,126,742
53 - PROFESSIONAL & TECHNICAL SERVICES	934,450	939,450	969,200	979,100	989,010
54 - PROPERTY SERVICES	384,999	396,316	406,942	417,888	429,161
55 - OTHER SERVICES	3,500	3,500	3,500	3,500	2,000
56 - SUPPLIES	16,000	16,000	16,000	16,000	16,000
57 - PROPERTY	1,910,000	1,600,000	1,600,000	1,600,000	1,600,000
Total	\$ 6,563,014	\$ 6,363,328	\$ 6,505,234	\$ 6,757,950	\$ 6,811,255
% Change from Prior Year	202.3%	(3.0%)	2.2%	3.9%	0.8%

**Department of
Public Safety
Bureau of Emergency
Medical Services**

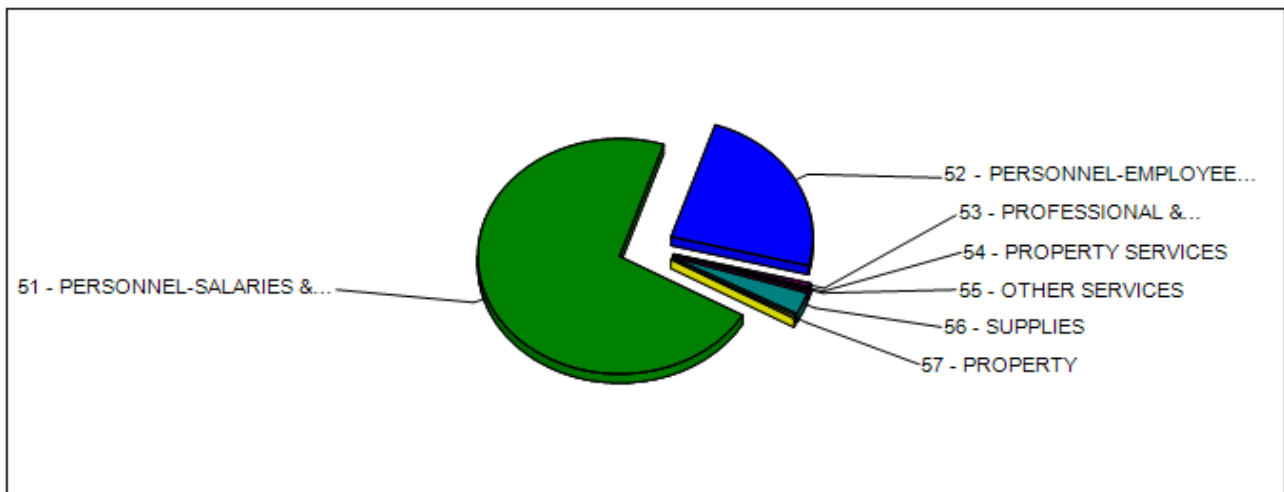


Subclass Detail

BUREAU OF EMERGENCY MEDICAL SERVICES

	2016 Budget	2017 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 13,793,297	\$ 14,571,169	\$ 777,873	5.64 %
52 - PERSONNEL-EMPLOYEE BENEFITS	3,271,495	4,864,839	1,593,344	48.70 %
53 - PROFESSIONAL & TECHNICAL SERVICES	100,000	111,946	11,946	11.95 %
54 - PROPERTY SERVICES	9,500	21,446	11,946	125.75 %
55 - OTHER SERVICES	35,595	60,595	25,000	70.23 %
56 - SUPPLIES	526,460	616,178	89,718	17.04 %
57 - PROPERTY	62,526	74,472	11,946	19.11 %
Total	\$ 17,798,873	\$ 20,320,646	\$ 2,521,773	14.17 %

**BUREAU OF EMERGENCY MEDICAL SERVICES
2017 Expenditures by Subclass**



Position Summary

Title	2016 FTE	Rate/ Grade	Hours/ Months	2016 Budget	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget
EMS Chief	1	35G	12	\$ 101,898	1	35G	12	\$ 103,936
Deputy Chief	1	34G	12	97,374	1	34G	12	99,322
Assistant Chief	-	33G	12	-	1	33G	12	94,433
Division Chief	2	31G	12	168,050	2	31G	12	171,411
District Chief	10	38.18	21,840	833,808	10	37.09	21,840	809,984
Crew Chief	53	28.75	110,240	3,169,401	53	29.04	110,240	3,201,000
Paramedic Fifth Year	82	26.73	170,560	4,535,651	80	27.00	166,400	4,468,593
Paramedic Fourth Year	6	23.78	12,480	296,722	7	24.02	14,560	349,789
Paramedic Third Year	7	20.95	14,560	305,000	10	21.16	20,800	440,096
Paramedic Second Year	13	18.10	27,040	489,511	11	18.28	22,880	418,345
Paramedic First Year	-	15.20	-	-	-	18.28	-	-
Emergency Medical Technicians	-	15.00	-	-	20	15.30	41,600	636,480
Patient Care Coordinator	1	28G	12	74,819	1	28G	12	76,315
EMS Office Manager	1	15F	12	41,725	-	15F	12	-
Finance Administrator	1	19E	12	47,432	-	19E	12	-
Clerical Assistant 2	2	07D	12	61,549	2	07D	12	62,780
Total Full-Time Permanent Positions	180			\$ 10,222,940	199			\$ 10,932,485
Total Full-Time Permanent Positions	180			\$ 10,222,940	199			\$ 10,932,485
Temporary, Part-Time, and Seasonal Allowances	-			-	-			-
Vacancy Allowance	-			(306,688)	-			(327,975)
Total Full-Time Positions and Net Salaries	180			\$ 9,916,252	199			\$ 10,604,510

City of Pittsburgh Operating Budget
Fiscal Year 2017

Bureau of Emergency Medical Services
220000

Subclass	2015 Actual	2016 Budget	2017 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 14,040,569	\$ 13,793,297	\$ 14,571,169	\$ 777,873
51101 - Regular	9,240,013	9,916,252	10,604,511	688,259
51111 - In Grade	110,272	120,000	120,000	-
51201 - Longevity	193,378	210,055	201,644	(8,411)
51205 - Uniform	111,150	185,850	208,152	22,302
51401 - Premium Pay	4,385,756	3,361,140	3,436,863	75,723
52 - PERSONNEL-EMPLOYEE BENEFITS	11,694	3,271,495	4,864,839	1,593,344
52101 - Health Insurance	-	2,024,561	2,718,378	693,818
52111 - Other Insurance/Benefits	-	194,753	209,874	15,121
52201 - Social Security	-	1,039,182	1,098,605	59,423
52301 - Medical-Workers' Compensation	-	-	227,000	227,000
52305 - Indemnity-Workers' Compensation	-	-	434,500	434,500
52315 - Workers' Compensation-Fees	-	-	27,000	27,000
52601 - Personal Leave Buyback	-	-	115,500	115,500
52602 - Tuition Reimbursement	11,694	13,000	13,982	982
52605 - Retirement Severance	-	-	20,000	20,000
53 - PROFESSIONAL & TECHNICAL SERVICES	76,126	100,000	111,946	11,946
53301 - Workforce Training	8,587	10,000	13,982	3,982
53501 - Auditing & Accounting Services	3,225	-	-	-
53509 - Computer Maintenance	2,378	10,000	13,982	3,982
53521 - Medical & Dental Fees	2,222	-	-	-
53701 - Repairs	59,714	80,000	83,982	3,982
54 - PROPERTY SERVICES	4,901	9,500	21,446	11,946
54101 - Cleaning	100	1,500	5,482	3,982
54301 - Building-General	-	5,000	6,982	1,982
54505 - Office Equipment	4,783	3,000	8,982	5,982
54513 - Machinery & Equipment	18	-	-	-
55 - OTHER SERVICES	35,554	35,595	60,595	25,000
55101 - Insurance Premiums	27,893	30,595	30,595	-
55201 - Telephone	67	-	-	-
55305 - Promotional	7,593	5,000	30,000	25,000
56 - SUPPLIES	505,407	526,460	616,178	89,718
56101 - Office Supplies	24,980	15,099	19,081	3,982
56151 - Operational Supplies	475,847	478,890	552,680	73,790
56301 - Parts	1,365	500	4,482	3,982
56351 - Tools	-	30,971	34,953	3,982
56401 - Materials	862	1,000	4,982	3,982
56501 - Parts	2,353	-	-	-
57 - PROPERTY	44,473	62,526	74,472	11,946
57501 - Machinery & Equipment	13,534	500	4,482	3,982
57531 - Vehicles	(50)	50,000	53,982	3,982
57571 - Furniture & Fixtures	30,989	12,026	16,008	3,982
Expenditures Total	\$ 14,718,724	\$ 17,798,873	\$ 20,320,646	\$ 2,521,773

City of Pittsburgh Operating Budget
Fiscal Year 2017

Bureau of Emergency Medical Services
220000

Five Year Forecast	2017	2018	2019	2020	2021
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 14,571,169	\$ 15,025,097	\$ 15,449,585	\$ 16,583,195	\$ 16,487,494
52 - PERSONNEL-EMPLOYEE BENEFITS	4,889,839	5,121,054	5,357,489	5,621,923	5,900,736
53 - PROFESSIONAL & TECHNICAL SERVICES	111,946	111,946	111,946	111,946	111,946
54 - PROPERTY SERVICES	21,446	21,446	21,446	21,446	21,446
55 - OTHER SERVICES	60,595	60,595	60,595	60,595	60,595
56 - SUPPLIES	591,178	591,178	591,178	591,178	591,178
57 - PROPERTY	74,472	74,472	74,472	74,472	74,472
Total	\$ 20,320,645	\$ 21,005,788	\$ 21,666,711	\$ 23,064,755	\$ 23,247,867
% Change from Prior Year	14.2%	3.4%	3.1%	6.5%	0.8%

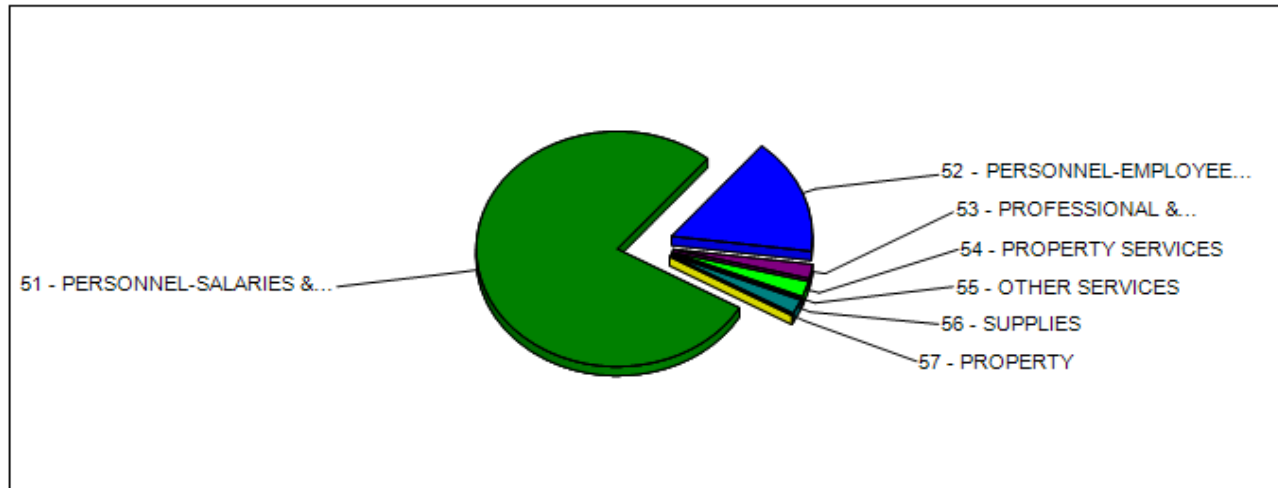
Department of Public Safety Bureau of Police



Subclass Detail

	2016 Budget	2017 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 73,524,738	\$ 76,510,956	\$ 2,986,218	4.06 %
52 - PERSONNEL-EMPLOYEE BENEFITS	13,682,854	15,743,140	2,060,286	15.06 %
53 - PROFESSIONAL & TECHNICAL SERVICES	1,072,809	1,932,911	860,102	80.17 %
54 - PROPERTY SERVICES	1,844,177	2,141,552	297,375	16.13 %
55 - OTHER SERVICES	47,997	71,197	23,200	48.34 %
56 - SUPPLIES	1,589,433	1,939,206	349,773	22.01 %
57 - PROPERTY	1,661,336	115,000	(1,546,336)	(93.08) %
Total	\$ 93,423,344	\$ 98,453,963	\$ 5,030,618	5.38 %

**BUREAU OF POLICE
2017 Expenditures by Subclass**



Position Summary

Title	2016 FTE	Rate/ Grade	Hours/ Months	2016 Budget	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget
Police Chief	1	37G	12	\$ 110,252	1	37G	12	\$ 112,457
Deputy Chief	-	38D	12	-	1	38D	12	103,936
Assistant Chief of Police	3	98,039	12	294,116	3	99,999	12	299,998
Commander	13	93,100	12	1,210,297	13	94,962	12	1,234,503
Police Lieutenant	26	79,778	12	2,074,225	26	84,290	12	2,191,531
Police Sergeant	90	69,981	12	6,298,279	90	73,938	12	6,654,447
Master Police Officer	385	64,149	12	24,697,418	356	65,432	12	23,293,835
Police Officer Fourth Year	239	61,387	12	14,671,442	272	62,615	12	17,031,150
Police Officer Third Year	46	55,249	12	2,541,455	68	56,354	12	3,832,072
Police Officer Second Year	73	49,111	12	3,585,121	62	50,093	12	3,105,795
Police Officer First Year	16	42,973	12	687,576	-	43,833	12	-
Total Uniformed Police Officers	892			\$ 56,170,181	892			\$ 57,859,722
School Crossing Guard Supervisor	1	19E	12	47,432	1	23E	12	57,238
School Crossing Guard Regular (200 Days)	102	72.42	20,400	1,477,307	102	73.87	20,400	1,506,915
Chief of Staff	1	36E	12	97,374	-	36E	12	-
Manager of Support Services	1	34E	12	87,374	-	34E	12	-
Assistant Director Personnel & Finance	1	30E	12	87,374	-	30E	12	-
Support Services Shift Supervisor	1	21E	12	51,566	1	21E	12	52,597
Crime Analysis Coordinator	1	27E	12	65,901	1	27E	12	67,220
Crime Analyst	2	24E	12	116,897	2	24E	12	119,236
Radio Dispatcher	4	09D	12	129,252	4	09D	12	131,837
Secretary	1	14E	12	38,949	1	14E	12	39,728
Administrative Specialist	5	11D	12	168,705	4	11D	12	137,664
Cashier 1	2	10D	12	66,311	2	10D	12	67,637
Clerical Specialist 1	41	08D	12	1,291,951	41	08D	12	1,317,790
Clerical Assistant 1	2	06D	12	60,228	2	06D	12	61,433
Clerk 2	2	06D	12	60,228	2	06D	12	61,433
Accountant/Grants Coordinator	1	18E	12	44,999	-	18E	12	-
Chief Clerk 1	1	18E	12	45,429	-	18E	12	-
Accountant 1	2	13D	12	72,482	-	13D	12	-
Account Clerk	7	10D	12	232,087	-	10D	12	-
Total Police Civilian Staff	178			\$ 4,241,846	163			\$ 3,620,726
Total Full-Time Permanent Positions	1,070			\$ 60,412,025	1,055			\$ 61,480,448
Temporary, Part-Time, and Seasonal Allowances								
Detective - First Grade	-	\$65,112	12	\$ 325,558	-	\$66,414	12	\$ 332,070
Detective	-	64,149	-	138,118	-	65,432	-	140,878
Police Officer First Year, As Needed	-	42,973	-	423,950	-	43,833	-	432,429
Police Recruit	-	14.38	-	310,660	-	14.67	-	316,873
School Crossing Guard Substitute	-	68.40	2,000	136,794	-	69.77	2,000	139,530
Clerical Specialist 1, Part-Time	-	08A	4,500	61,962	-	08A	4,500	63,202
Clerical Assistant 1, Part-Time	-	06A	1,500	19,875	-	06A	1,500	20,272
Cashier 1, Part-Time	-	10A	1,500	21,547	-	10A	1,500	21,978
	-			\$ 1,438,464	-			\$ 1,467,232
Total Full-Time Permanent Positions	1,070			\$ 60,412,025	1,055			\$ 61,480,448
Temporary, Part-Time, and Seasonal Allowances	-			1,438,464	-			1,467,232
Vacancy Allowance	-			(1,860,206)	-			-
Total Full-Time Positions and Net Salaries	1,070			\$ 59,990,283	1,055			\$ 62,947,680

City of Pittsburgh Operating Budget
Fiscal Year 2017

Bureau of Police
230000

Subclass	2015 Actual	2016 Budget	2017 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 70,627,966	\$ 73,524,738	\$ 76,510,956	\$ 2,986,218
51101 - Regular	56,456,011	59,990,280	62,947,680	2,957,400
51111 - In Grade	258,925	191,964	195,803	3,839
51201 - Longevity	2,977,412	2,816,677	2,645,099	(171,578)
51205 - Uniform	541,875	817,964	817,964	-
51401 - Premium Pay	10,393,744	9,707,853	9,904,410	196,557
52 - PERSONNEL-EMPLOYEE BENEFITS	19,443	13,682,854	15,743,140	2,060,286
52101 - Health Insurance	-	10,904,788	11,458,696	553,909
52111 - Other Insurance/Benefits	-	1,150,972	1,113,265	(37,707)
52201 - Social Security	-	1,617,095	1,610,079	(7,016)
52301 - Medical-Workers' Compensation	-	-	465,000	465,000
52305 - Indemnity-Workers' Compensation	-	-	428,000	428,000
52315 - Workers' Compensation-Fees	-	-	46,200	46,200
52601 - Personal Leave Buyback	-	-	121,900	121,900
52602 - Tuition Reimbursement	19,443	10,000	10,000	-
52605 - Retirement Severance	-	-	490,000	490,000
53 - PROFESSIONAL & TECHNICAL SERVICES	754,025	1,072,809	1,932,911	860,102
53101 - Administrative Fees	61,655	-	-	-
53301 - Workforce Training	51,728	175,000	113,040	(61,960)
53505 - Citizens Police Academy	-	500	1,250	750
53509 - Computer Maintenance	-	102,309	80,764	(21,545)
53517 - Legal Fees	200,000	200,000	300,000	100,000
53521 - Medical & Dental Fees	1,995	-	-	-
53529 - Protective/Investigation	305,717	285,000	466,000	181,000
53533 - Animal Services	18,642	31,300	31,300	-
53545 - Towing Services	31,052	75,000	75,000	-
53701 - Repairs	6,184	10,000	10,000	-
53725 - Maintenance-Miscellaneous	34,771	93,700	255,557	161,857
53901 - Professional Services	42,281	100,000	600,000	500,000
54 - PROPERTY SERVICES	1,679,273	1,844,177	2,141,552	297,375
54101 - Cleaning	37,357	38,500	38,500	-
54103 - Disposal-Refuse	-	1,000	1,000	-
54201 - Maintenance	-	1,750	1,750	-
54301 - Building-General	57,912	5,000	5,000	-
54501 - Land & Buildings	1,490,655	1,612,623	1,618,927	6,304
54505 - Office Equipment	93,273	184,304	475,375	291,071
54513 - Machinery & Equipment	75	1,000	1,000	-
55 - OTHER SERVICES	36,766	47,997	71,197	23,200
55201 - Telephone	27,275	32,500	32,500	-
55305 - Promotional	6,968	15,497	38,697	23,200
55701 - Transportation	2,524	-	-	-
56 - SUPPLIES	983,761	1,589,433	1,939,206	349,773
56101 - Office Supplies	116,120	125,000	125,000	-
56151 - Operational Supplies	864,112	1,464,433	1,814,206	349,773
56401 - Materials	3,530	-	-	-

City of Pittsburgh Operating Budget
 Fiscal Year 2017

Bureau of Police
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Subclass	2015 Actual	2016 Budget	2017 Budget	Increase/ (Decrease)
Expenditures				
57 - PROPERTY	140,984	1,661,336	115,000	(1,546,336)
57501 - Machinery & Equipment	42,665	61,336	49,000	(12,336)
57531 - Vehicles *	73,505	1,600,000	66,000	(1,534,000)
57571 - Furniture & Fixtures	24,814	-	-	-
Expenditures Total	\$ 74,242,218	\$ 93,423,344	\$ 98,453,963	\$ 5,030,618

** \$1.6 million of funding for Police Vehicles moved to Public Safety Administration*

City of Pittsburgh Operating Budget
Fiscal Year 2017

Bureau of Police
230000

Five Year Forecast	2017	2018	2019	2020	2021
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 76,510,956	\$ 76,894,724	\$ 78,881,513	\$ 84,056,772	\$ 83,458,684
52 - PERSONNEL-EMPLOYEE BENEFITS	15,743,140	16,417,158	17,217,207	17,783,894	18,709,088
53 - PROFESSIONAL & TECHNICAL SERVICES	1,932,911	1,432,911	1,432,911	1,432,911	1,432,911
54 - PROPERTY SERVICES	2,141,552	2,141,552	2,141,552	2,141,552	2,141,552
55 - OTHER SERVICES	71,197	71,197	71,197	71,197	71,197
56 - SUPPLIES	1,939,206	1,861,352	1,731,352	1,731,352	1,731,352
57 - PROPERTY	115,000	115,000	115,000	115,000	115,000
Total	\$ 98,453,963	\$ 98,933,894	\$ 101,590,732	\$ 107,332,678	\$ 107,659,784
% Change from Prior Year	5.4%	0.5%	2.7%	5.7%	0.3%

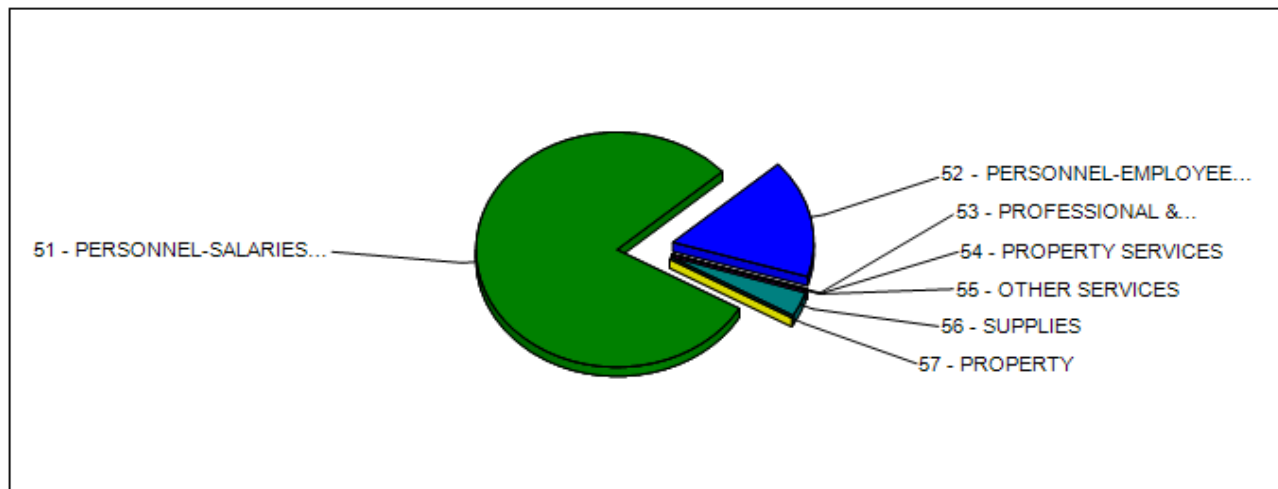
Department of Public Safety Bureau of Fire



Subclass Detail

	2016 Budget	2017 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 59,463,740	\$ 60,631,494	\$ 1,167,755	1.96 %
52 - PERSONNEL-EMPLOYEE BENEFITS	9,456,488	12,347,745	2,891,257	30.57 %
53 - PROFESSIONAL & TECHNICAL SERVICES	131,469	131,469	-	- %
54 - PROPERTY SERVICES	32,600	32,600	-	- %
55 - OTHER SERVICES	500	500	-	- %
56 - SUPPLIES	1,964,172	2,554,172	590,000	30.04 %
57 - PROPERTY	11,400	11,400	-	- %
Total	\$ 71,060,369	\$ 75,709,380	\$ 4,649,011	6.54 %

**BUREAU OF FIRE
2017 Expenditures by Subclass**



Position Summary

Title	2016 FTE	Rate/ Grade	Hours/ Months	2016 Budget	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget
Fire Chief	1	35G	12	\$ 101,898	1	35G	12	\$ 103,936
Assistant Chief	1	97,420	12	97,420	2	99,368	12	198,736
Deputy Chief	4	94,571	12	378,285	4	96,463	12	385,850
Battalion Chief	10	85,973	12	859,738	5	87,693	12	438,465
Battalion Chief*	8	78,158	12	625,264	13	79,721	12	1,036,373
Firefighter Instructor	4	78,158	12	312,631	4	79,721	12	318,884
Fire Captain	50	71,052	12	3,552,624	50	72,474	12	3,623,677
Fire Lieutenant	112	64,593	12	7,234,363	112	65,884	12	7,379,050
Master Firefighter	156	61,364	12	9,572,715	128	62,591	12	8,011,626
Firefighter Fourth Year	218	58,721	12	12,801,265	234	59,896	12	14,015,623
Firefighter Third Year	28	52,118	12	1,459,305	62	53,160	12	3,302,679
Firefighter Second Year	64	45,331	12	2,901,172	41	46,237	12	1,895,735
Firefighter First Year	-	38,537	12	-	-	39,307	12	-
Total Uniformed Fire Fighters	656			39,896,680	656			40,710,634
Fiscal Officer	1	25E	12	60,806	-	25E	12	-
Fire Inspector 1	1	20D	12	46,659	1	20D	12	47,592
Administrative Assistant	1	17E	12	43,390	1	17E	12	44,257
Clerical Assistant 2	1	07D	12	30,775	-	07D	12	-
Administrative Specialist	1	11D	12	33,741	1	11D	12	34,416
Account Clerk	3	10D	12	99,466	-	10D	12	-
Total Fire Civilian Staff	8			314,836	3			126,265
Total Full-Time Permanent Positions	664			\$ 40,211,516	659			\$ 40,836,899
<i>* Promoted after 1/1/2010</i>								
Temporary, Part-Time, and Seasonal Allowances								
Firefighter Recruit Allowance	-	\$ 148.19	-	\$ 826,834	-	\$151.15	-	\$ 870,822
Driving Pay Allowance	-	5.81	30,040	174,458	-	5.92	30,040	177,948
Hazmat	-	1.92	14,700	28,209	-	1.96	14,700	28,775
	-			\$ 1,029,501	-			\$ 1,077,545
Total Full-Time Permanent Positions	664			\$ 40,211,516	659			\$ 40,836,899
Temporary, Part-Time, and Seasonal Allowances	-			1,029,501	-			1,077,545
Vacancy Allowance	-			(808,284)	-			-
Total Full-Time Positions and Net Salaries	664			\$ 40,432,733	659			\$ 41,914,444

City of Pittsburgh Operating Budget
Fiscal Year 2017

Bureau of Fire
250000

Subclass	2015 Actual	2016 Budget	2017 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 57,205,156	\$ 59,463,740	\$ 60,631,494	\$ 1,167,755
51101 - Regular	37,491,739	40,432,733	41,914,444	1,481,711
51111 - In Grade	326,016	246,308	251,234	4,926
51201 - Longevity	1,988,061	2,050,532	1,934,270	(116,262)
51205 - Uniform	389,900	680,928	680,928	-
51207 - Leave Buyback	-	625,000	625,000	-
51401 - Premium Pay	17,009,440	15,428,238	15,225,618	(202,620)
52 - PERSONNEL-EMPLOYEE BENEFITS	6,801	9,456,488	12,347,745	2,891,257
52101 - Health Insurance	-	7,853,981	8,480,945	626,964
52111 - Other Insurance/Benefits	-	762,192	748,133	(14,059)
52201 - Social Security	-	833,316	841,468	8,152
52301 - Medical-Workers' Compensation	-	-	480,000	480,000
52305 - Indemnity-Workers' Compensation	-	-	760,000	760,000
52315 - Workers' Compensation-Fees	-	-	32,000	32,000
52601 - Personal Leave Buyback	-	-	13,200	13,200
52602 - Tuition Reimbursement	6,801	7,000	7,000	-
52605 - Retirement Severance	-	-	985,000	985,000
53 - PROFESSIONAL & TECHNICAL SERVICES	74,461	131,469	131,469	-
53101 - Administrative Fees	2,049	2,500	2,500	-
53301 - Workforce Training	24,128	36,000	36,000	-
53509 - Computer Maintenance	17,470	12,000	12,000	-
53701 - Repairs	30,814	70,969	70,969	-
53901 - Professional Services	-	10,000	10,000	-
54 - PROPERTY SERVICES	46,819	32,600	32,600	-
54101 - Cleaning	3,066	5,000	5,000	-
54501 - Land & Buildings	13,806	15,100	15,100	-
54505 - Office Equipment	6,860	2,500	2,500	-
54513 - Machinery & Equipment	23,087	10,000	10,000	-
55 - OTHER SERVICES	495	500	500	-
55701 - Transportation	495	500	500	-
56 - SUPPLIES	1,338,457	1,964,172	2,554,172	590,000
56101 - Office Supplies	82,227	57,459	57,459	-
56151 - Operational Supplies	1,011,255	1,727,952	2,317,952	590,000
56301 - Parts	29,897	25,000	25,000	-
56351 - Tools	129,017	100,000	100,000	-
56401 - Materials	86,061	53,761	53,761	-
57 - PROPERTY	5,465	11,400	11,400	-
57501 - Machinery & Equipment	708	-	-	-
57531 - Vehicles	185	-	-	-
57571 - Furniture & Fixtures	4,572	11,400	11,400	-
Expenditures Total	\$ 58,677,653	\$ 71,060,369	\$ 75,709,380	\$ 4,649,011

City of Pittsburgh Operating Budget
 Fiscal Year 2017

Bureau of Fire
 250000

Five Year Forecast	2017	2018	2019	2020	2021
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 60,631,494	\$ 60,748,217	\$ 62,447,903	\$ 66,439,057	\$ 65,934,131
52 - PERSONNEL-EMPLOYEE BENEFITS	12,347,745	12,988,891	13,664,010	14,384,266	15,157,390
53 - PROFESSIONAL & TECHNICAL SERVICES	131,469	131,469	131,469	131,469	131,469
54 - PROPERTY SERVICES	32,600	32,600	32,600	32,600	32,600
55 - OTHER SERVICES	500	500	500	500	500
56 - SUPPLIES	2,554,172	1,964,172	1,964,172	1,964,172	1,964,172
57 - PROPERTY	11,400	11,400	11,400	11,400	11,400
Total	\$ 75,709,380	\$ 75,877,249	\$ 78,252,054	\$ 82,963,464	\$ 83,231,662
% Change from Prior Year	6.5%	0.2%	3.1%	6.0%	0.3%

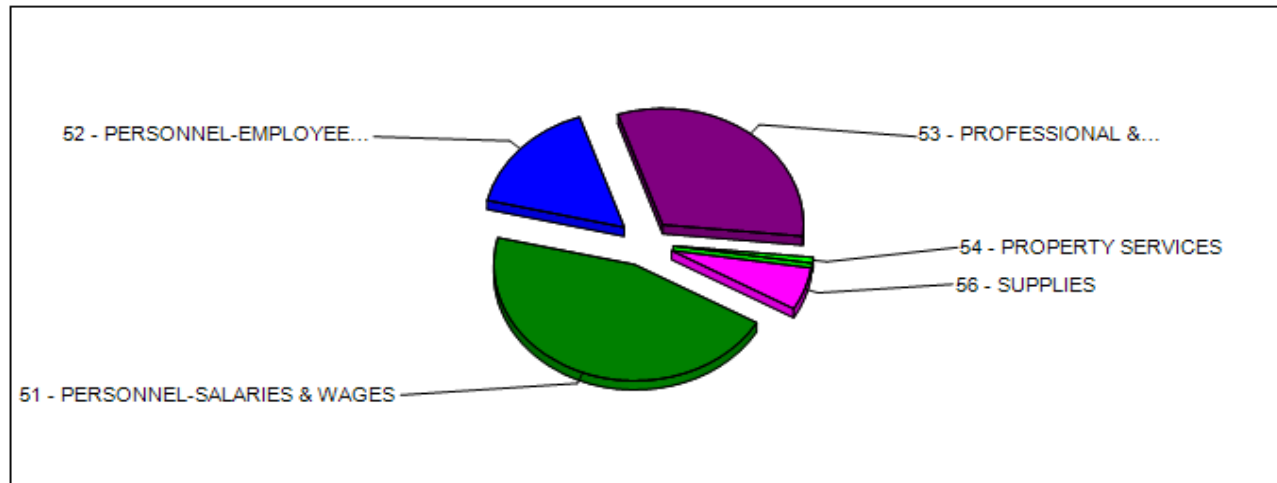
**Department of
Public Safety
Bureau of Animal Care
and Control**



Subclass Detail

	2016 Budget	2017 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 798,350	\$ 724,875	\$ (73,474)	(9.20) %
52 - PERSONNEL-EMPLOYEE BENEFITS	250,072	257,611	7,539	3.01 %
53 - PROFESSIONAL & TECHNICAL SERVICES	621,275	506,775	(114,500)	(18.43) %
54 - PROPERTY SERVICES	1,500	13,000	11,500	766.67 %
56 - SUPPLIES	18,500	95,000	76,500	413.51 %
Total	\$ 1,689,696	\$ 1,597,261	\$ (92,435)	(5.47) %

**BUREAU OF ANIMAL CARE AND CONTROL
2017 Expenditures by Subclass**



Position Summary

Title	2016 FTE	Rate/ Grade	Hours/ Months	2016 Budget	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget
Animal Care & Control Supervisor	1	23E	12	\$ 56,116	1	23E	12	\$ 57,238
Animal Care & Control Asst. Supervisor	1	19E	12	47,432	-	19E	12	-
Animal Controller	13	\$ 19.71	24,960	532,958	13	\$ 20.20	24,960	546,208
Truck Driver 2	1	19.55	2,080	40,664	1	20.50	2,080	42,640
Clerical Specialist	1	08D	12	31,511	-	08D	12	-
Clerical Assistant	-	06D	12	-	-	06D	12	-
Total Full-Time Permanent Positions	17			\$ 708,681	15			\$ 646,086
Temporary, Part-Time, and Seasonal Allowances								
Animal Controller	-	\$ 19.71	-	20,000	-	\$ 20.20	-	20,400
Total Full-Time Permanent Positions	17			\$ 708,681	15			\$ 646,086
Temporary, Part-Time, and Seasonal Allowances	-			20,000	-			20,400
Vacancy Allowance	-			(7,178)	-			(19,995)
Total Full-Time Positions and Net Salaries	17			\$ 721,503	15			\$ 646,491

City of Pittsburgh Operating Budget
Fiscal Year 2017

Bureau of Animal Care and Control
280000

Subclass	2015 Actual	2016 Budget	2017 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 623,420	\$ 798,350	\$ 724,875	\$ (73,474)
51101 - Regular	524,087	721,503	646,491	(75,011)
51401 - Premium Pay	99,332	76,847	78,384	1,537
52 - PERSONNEL-EMPLOYEE BENEFITS	-	250,072	257,611	7,539
52101 - Health Insurance	-	173,014	128,741	(44,274)
52111 - Other Insurance/Benefits	-	15,434	12,088	(3,347)
52201 - Social Security	-	61,623	56,983	(4,640)
52301 - Medical-Workers' Compensation	-	-	30,000	30,000
52305 - Indemnity-Workers' Compensation	-	-	22,000	22,000
52315 - Workers' Compensation-Fees	-	-	2,200	2,200
52601 - Personal Leave Buyback	-	-	5,600	5,600
53 - PROFESSIONAL & TECHNICAL SERVICES	307,494	621,275	506,775	(114,500)
53301 - Workforce Training	38	-	10,000	10,000
53533 - Animal Services *	254,701	566,275	441,775	(124,500)
53725 - Maintenance-Miscellaneous	40,740	5,000	5,000	-
53905 - Prevention	12,015	50,000	50,000	-
54 - PROPERTY SERVICES	1,470	1,500	13,000	11,500
54101 - Cleaning	1,470	1,500	3,000	1,500
54505 - Office Equipment	-	-	10,000	10,000
56 - SUPPLIES	16,805	18,500	95,000	76,500
56101 - Office Supplies	1,245	2,000	50,000	48,000
56151 - Operational Supplies	15,135	16,500	45,000	28,500
56401 - Materials	425	-	-	-
Expenditures Total	\$ 949,188	\$ 1,689,696	\$ 1,597,261	\$ (92,435)

* The "Animal Services" line item is budgeted as follows:

- \$300,000 Animal Detention Contract
- \$76,755 Rodent Control Contract
- \$45,000 Wildlife Euthanasia Contract
- \$20,000 Feral Program

City of Pittsburgh Operating Budget
 Fiscal Year 2017

Bureau of Animal Care and Control
 280000

Five Year Forecast	2017	2018	2019	2020	2021
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 724,875	\$ 739,268	\$ 755,066	\$ 800,576	\$ 794,924
52 - PERSONNEL-EMPLOYEE BENEFITS	257,611	267,925	278,926	290,735	303,875
53 - PROFESSIONAL & TECHNICAL SERVICES	506,775	506,775	506,775	506,775	506,775
54 - PROPERTY SERVICES	13,000	13,000	13,000	13,000	13,000
56 - SUPPLIES	95,000	95,000	95,000	95,000	95,000
Total	\$ 1,597,261	\$ 1,621,968	\$ 1,648,767	\$ 1,706,087	\$ 1,713,574
% Change from Prior Year	(5.5%)	1.5%	1.7%	3.5%	0.4%

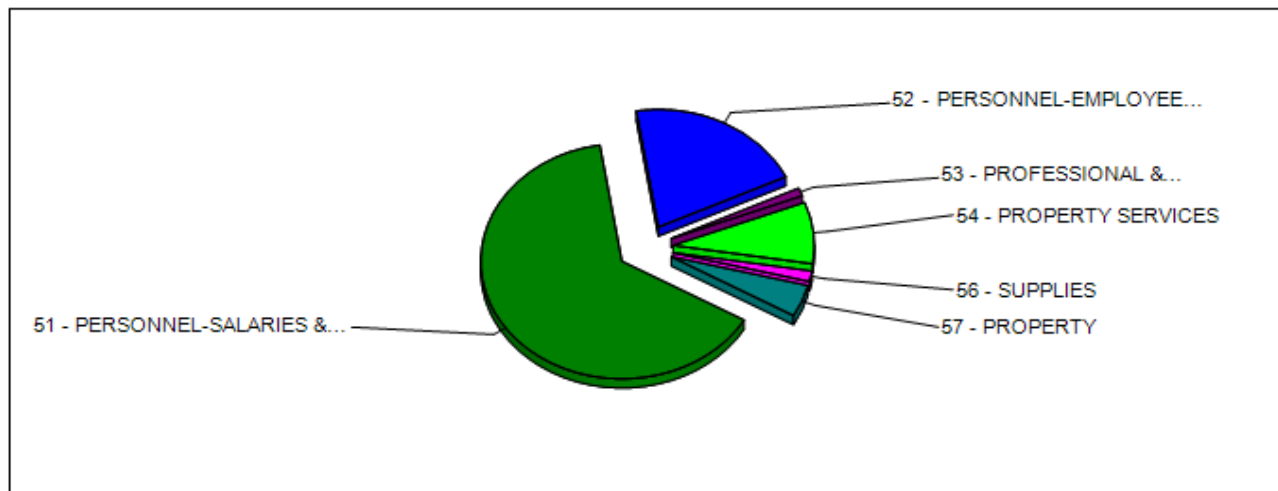
**Department of
Public Works
Bureau of
Administration**



Subclass Detail

	2016 Budget	2017 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 792,032	\$ 731,543	\$ (60,489)	(7.64) %
52 - PERSONNEL-EMPLOYEE BENEFITS	215,093	233,181	18,088	8.41 %
53 - PROFESSIONAL & TECHNICAL SERVICES	12,500	12,500	-	- %
54 - PROPERTY SERVICES	96,400	96,400	-	- %
56 - SUPPLIES	16,344	16,344	-	- %
57 - PROPERTY	50,000	50,000	-	- %
Total	\$ 1,182,370	\$ 1,139,969	\$ (42,401)	(3.59) %

**PUBLIC WORKS ADMINISTRATION
2017 Expenditures by Subclass**



Position Summary

Title	2016 FTE	Rate/ Grade	Hours/ Months	2016 Budget	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget
Director	1	35G	12	\$ 101,898	1	35G	12	\$ 103,936
Deputy Director	1	33G	12	92,582	-	33G	12	-
Assistant Director, Administration	1	32G	12	87,374	1	32G	12	89,122
Operations Manager	1	26G	12	68,916	1	26G	12	70,295
Manager Personnel & Finance	1	30E	12	74,819	1	30E	12	76,315
Secretary	2	15G	12	86,779	2	15G	12	88,515
Accountant 2	2	14D	12	75,132	2	14D	12	76,635
Clerical Assistant 2	1	07D	12	30,775	1	07D	12	31,390
Chief Clerk 1	1	18E	12	44,999	1	18E	12	45,898
Administrative Assistant	1	8E	12	31,877	-	8E	12	-
Project Implementation Analyst	-	16E	12	-	1	16E	12	42,560
Senior Systems Analyst 3	1	25E	12	60,806	1	25E	12	62,022
Chief Clerk 2	1	22E	12	53,794	1	22E	12	54,869
Total Full-Time Permanent Positions	14			\$ 809,749	13			\$ 741,556
Total Full-Time Permanent Positions	14			\$ 809,749	13			\$ 741,556
Temporary, Part-Time, and Seasonal Allowances	-			-	-			-
Vacancy Allowance	-			(24,292)	-			(16,720)
Total Full-Time Positions and Net Salaries	14			\$785,457	13			\$724,836

City of Pittsburgh Operating Budget
Fiscal Year 2017

DPW - Bureau of Administration
410000

Subclass	2015 Actual	2016 Budget	2017 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 756,250	\$ 792,032	\$ 731,543	\$ (60,489)
51101 - Regular	755,347	785,457	724,837	(60,621)
51401 - Premium Pay	903	6,575	6,707	132
52 - PERSONNEL-EMPLOYEE BENEFITS	1,380	215,093	233,181	18,088
52101 - Health Insurance	-	137,105	149,146	12,041
52111 - Other Insurance/Benefits	-	15,540	13,793	(1,747)
52201 - Social Security	-	62,449	57,242	(5,207)
52601 - Personal Leave Buyback	-	-	13,000	13,000
52602 - Tuition Reimbursement	1,380	-	-	-
53 - PROFESSIONAL & TECHNICAL SERVICES	3,874	12,500	12,500	-
53101 - Administrative Fees	-	-	-	-
53301 - Workforce Training	1,950	12,000	12,000	-
53509 - Computer Maintenance	1,500	-	-	-
53725 - Maintenance-Miscellaneous	424	500	500	-
54 - PROPERTY SERVICES	58,218	96,400	96,400	-
54201 - Maintenance	12,616	10,000	10,000	-
54305 - Building-Systems	1,342	-	-	-
54501 - Land & Buildings	31,083	69,495	69,495	-
54505 - Office Equipment	250	1,500	1,500	-
54513 - Machinery & Equipment	12,926	15,405	15,405	-
55 - OTHER SERVICES	6,172	-	-	-
55501 - Printing & Binding	103	-	-	-
55701 - Transportation	5,837	-	-	-
55705 - Lodging	97	-	-	-
55709 - Per Diem	135	-	-	-
56 - SUPPLIES	12,349	16,344	16,344	-
56101 - Office Supplies	11,238	15,344	15,344	-
56151 - Operational Supplies	711	1,000	1,000	-
56401 - Materials	400	-	-	-
57 - PROPERTY	35,459	50,000	50,000	-
57501 - Machinery & Equipment	35,459	50,000	50,000	-
Expenditures Total	\$ 873,701	\$ 1,182,370	\$ 1,139,969	\$ (42,401)

City of Pittsburgh Operating Budget
Fiscal Year 2017

DPW - Bureau of Administration
410000

Five Year Forecast	2017	2018	2019	2020	2021
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 731,543	\$ 746,174	\$ 761,166	\$ 813,770	\$ 807,377
52 - PERSONNEL-EMPLOYEE BENEFITS	233,181	244,965	257,505	271,542	286,481
53 - PROFESSIONAL & TECHNICAL SERVICES	12,500	12,500	12,500	12,500	12,500
54 - PROPERTY SERVICES	96,400	96,400	96,400	96,400	96,400
56 - SUPPLIES	16,344	16,344	16,344	16,344	16,344
57 - PROPERTY	50,000	50,000	50,000	50,000	50,000
Total	\$ 1,139,969	\$ 1,166,383	\$ 1,193,915	\$ 1,260,557	\$ 1,269,102
% Change from Prior Year	(3.6%)	2.3%	2.4%	5.6%	0.7%

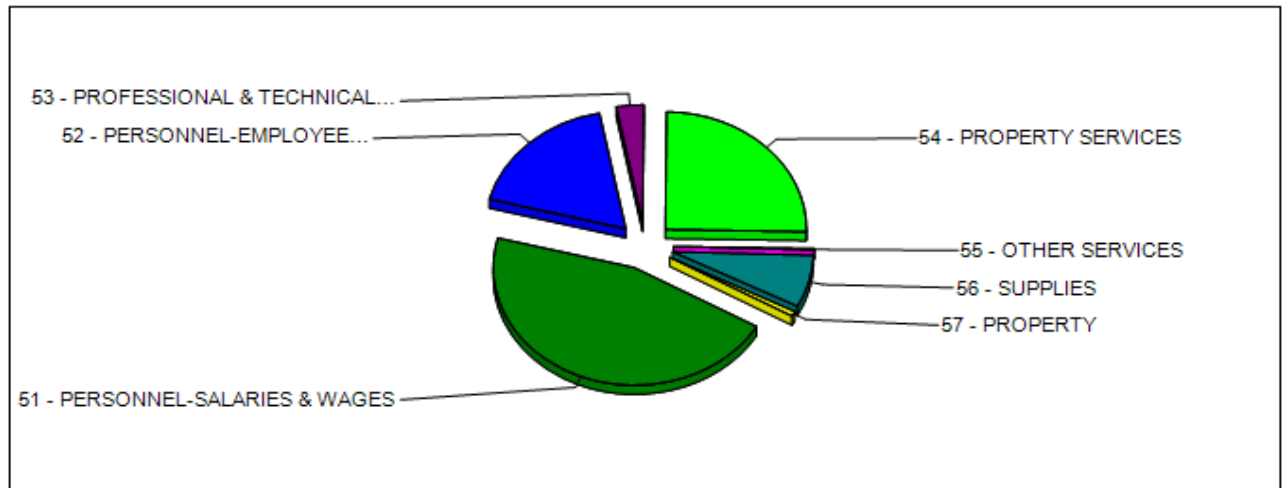
**Department of
Public Works
Bureau of Operations**



Subclass Detail

	2016 Budget	2017 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 16,484,203	\$ 16,805,819	\$ 321,615	1.95 %
52 - PERSONNEL-EMPLOYEE BENEFITS	5,629,311	6,594,348	965,037	17.14 %
53 - PROFESSIONAL & TECHNICAL SERVICES	895,000	1,153,460	258,460	28.88 %
54 - PROPERTY SERVICES	2,105,000	9,243,200	7,138,200	339.11 %
55 - OTHER SERVICES	71,500	71,500	-	- %
56 - SUPPLIES	2,237,823	2,637,823	400,000	17.87 %
57 - PROPERTY	247,500	247,500	-	- %
Total	\$ 27,670,337	\$ 36,753,650	\$ 9,083,313	32.83 %

**PW - BUREAU OF OPERATIONS
2017 Expenditures by Subclass**



Position Summary

Title	2016 FTE	Rate/ Grade	Hours/ Months	2016 Budget	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget
Assistant Director - Facilities	-	32G	12	\$ -	1	32G	12	\$ 89,122
Energy & Utilities Manager	-	28G	12	-	1	29G	12	79,344
Superintendent	2	29F	12	149,638	2	29F	12	152,630
Administration & Regulation Manager	1	27B	12	58,449	1	27B	12	59,618
Operations Manager	1	26G	12	68,916	2	26G	12	140,589
Streets Maintenance Supervisor	1	26G	12	68,916	1	26G	12	70,295
City Forester	1	26E	12	63,388	1	26E	12	64,655
Facilities Maintenance Supervisor	1	26E	12	63,388	-	26E	12	-
Streets Maintenance Supervisor	5	26D	12	304,030	5	26D	12	310,110
Construction Supervisor	1	25G	12	65,901	1	25G	12	67,220
Construction Foreman	1	24E	12	58,449	1	24E	12	59,618
Inspector 3	1	22E	12	53,794	1	22E	12	54,869
Stores Manager	2	21G	12	112,231	2	21G	12	114,476
Materials Testing Supervisor	1	20F	12	51,566	1	20F	12	52,597
Contract Administrator	1	20E	12	49,452	1	20E	12	50,441
Adminstrator 2	1	19E	12	47,432	1	19E	12	48,380
Administrator 2-Permits	-	19E	12	-	1	19E	12	48,380
Inspector 2	2	19D	12	89,997	2	19D	12	91,797
Right of Way Manager	1	26E	12	63,338	1	26E	12	64,655
Telecommunications Inspector- Right of Way	2	15E	12	80,862	2	15E	12	82,494
Utility Survey Specialist	2	15D	12	77,992	3	15D	12	119,328
Inspector 1	6	14D	12	225,396	4	14D	12	153,269
Stores Clerk	2	12D	12	70,134	2	12D	12	71,537
Account Clerk	6	10D	12	198,932	5	10D	12	169,092
Clerical Specialist 1	1	08D	12	31,511	1	08D	12	32,141
Clerical Assistant 2	3	07D	12	92,324	4	07D	12	125,561
Clerk 2	2	06D	12	60,228	2	06D	12	61,433
Electrical Foreman	1	55,886	12	55,886	1	57,004	12	57,004
Carpentry Foreman	1	54,108	12	54,108	1	55,190	12	55,190
H.V.A.C. Foreman	1	54,108	12	54,108	1	55,190	12	55,190
Plumbing Maintenance Foreman	1	54,108	12	54,108	1	55,190	12	55,190
Painter Foreman	1	52,015	2,080	52,015	1	53,055	2,080	53,055
Foreman, Forestry Division	1	47,974	12	47,974	1	48,933	12	48,933
Foreman, Second In Command	6	47,499	12	287,844	6	47,499	12	293,601
Aquatics Foreman	1	45,667	12	45,667	1	46,580	12	46,580
Foreman	16	45,215	12	730,674	16	45,215	12	745,288
Custodial Work Supervisor	1	41,561	12	41,561	1	42,393	12	42,393
Electrician	6	24.05	12,480	300,082	6	24.05	12,480	300,082
Plumber	4	23.45	8,320	195,121	4	23.45	8,320	195,121
Bricklayer	2	23.44	4,160	97,510	2	23.44	4,160	97,510
Structural Iron Worker	1	23.40	2,080	48,680	3	23.40	6,240	146,041
H.V.A.C. Technician	6	23.06	12,480	287,784	6	23.06	12,480	287,784
Heavy Equipment Operator	12	22.96	27,040	573,132	12	22.96	24,960	573,132
Heavy Equipment Repair Specialist	5	22.96	8,320	238,805	5	22.96	10,400	238,805
Cement Finisher	2	22.83	4,160	94,964	4	22.83	8,320	189,929
Carpenter	8	22.79	16,640	379,259	8	22.79	16,640	379,259
Stationary Engineer	2	22.39	4,160	93,130	2	22.39	4,160	93,130
Painter	3	22.35	6,240	139,470	3	22.35	6,240	139,470
Roofer	1	22.25	2,080	46,288	1	22.25	2,080	46,288
Glazier	1	22.20	2,080	46,182	1	22.20	2,080	46,182
Equipment Repair Specialist	2	21.74	4,160	90,430	2	21.74	4,160	90,430
Sweeper Operator	8	21.56	16,640	358,808	8	21.56	16,640	358,808
Truck Driver - Special Operator	7	21.41	14,560	311,739	7	21.41	14,560	311,739
Tree Pruner	8	21.85	20,800	363,501	8	21.85	16,640	363,501
General Laborer	4	21.20	8,320	176,351	4	21.20	8,320	176,351
Truck Driver	53	21.10	110,240	2,326,505	53	21.10	110,240	2,326,505
Tractor Operator	12	20.93	24,960	522,438	12	20.93	24,960	522,438
Skilled Laborer	7	20.31	10,400	295,772	7	20.31	14,560	295,772
Parts Specialist	1	19.83	2,080	41,238	1	19.83	2,080	41,238
Laborer	115	19.14	239,200	4,578,049	111	19.14	230,880	4,418,812
Pool Laborers	3	18.94	6,240	119,434	3	18.94	6,240	119,434
Custodian - Heavy	1	18.55	2,080	38,582	1	18.55	2,080	38,582
Total Full-Time Permanent Positions	351			\$ 15,393,463	353			\$ 15,682,418

Position Summary

Title	2016 FTE	Rate/ Grade	Hours/ Months	2016 Budget	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget
Temporary, Part-Time, and Seasonal Allowances								
Laborer, Seasonal	-	\$ 19.14	16,622	\$ 311,942	-	\$ 19.14	16,622	\$ 318,180
Total Full-Time Permanent Positions	351			\$ 15,393,463	353			\$ 15,682,418
Temporary, Part-Time, and Seasonal Allowances	-			311,942	-			318,180
Vacancy Allowance	-			(464,287)	-			(466,726)
Total Full-Time Positions and Net Salaries	351			\$15,241,118	353			\$15,533,872

City of Pittsburgh Operating Budget
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Bureau of Operations
420000

Subclass	2015 Actual	2016 Budget	2017 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 15,502,374	\$ 16,484,203	\$ 16,805,819	\$ 321,615
51101 - Regular	14,065,577	15,241,118	15,533,872	292,754
51401 - Premium Pay	1,436,798	1,243,085	1,271,947	28,862
52 - PERSONNEL-EMPLOYEE BENEFITS	821	5,629,311	6,594,348	965,037
52101 - Health Insurance	-	3,998,178	4,363,779	365,602
52111 - Other Insurance/Benefits	-	334,569	313,526	(21,044)
52201 - Social Security	-	1,296,564	1,318,643	22,079
52301 - Medical-Workers' Compensation	-	-	190,000	190,000
52305 - Indemnity-Workers' Compensation	-	-	118,000	118,000
52315 - Workers' Compensation-Fees	-	-	11,000	11,000
52601 - Personal Leave Buyback	-	-	268,200	268,200
52602 - Tuition Reimbursement	821	-	-	-
52605 - Retirement Severance	-	-	11,200	11,200
53 - PROFESSIONAL & TECHNICAL SERVICES	601,587	895,000	1,153,460	258,460
53101 - Administrative Fees	1,126	3,000	3,000	-
53301 - Workforce Training	33,614	12,000	12,000	-
53501 - Auditing & Accounting Services	-	-	65,000	65,000
53509 - Computer Maintenance	23,509	140,000	333,460	193,460
53529 - Protective/Investigation	529,487	725,000	725,000	-
53701 - Repairs	3,416	-	-	-
53725 - Maintenance-Miscellaneous	10,435	15,000	15,000	-
54 - PROPERTY SERVICES	1,959,991	2,105,000	9,243,200	7,138,200
54101 - Cleaning	559,493	635,000	768,200	133,200
54103 - Disposal-Refuse	18,048	100,000	-	(100,000)
54105 - Landscaping	100,360	200,000	200,000	-
54201 - Maintenance	671,757	514,000	554,000	40,000
54301 - Building-General	8,620	-	-	-
54305 - Building-Systems	298,482	200,000	250,000	50,000
54501 - Land & Buildings	182,336	230,000	230,000	-
54505 - Office Equipment	472	-	-	-
54513 - Machinery & Equipment	27,133	226,000	226,000	-
54517 - Roll Off Boxes	93,289	-	-	-
54601 - Electric	-	-	4,575,000	4,575,000
54603 - Natural Gas	-	-	1,570,000	1,570,000
54607 - Steam	-	-	500,000	500,000
54609 - Water	-	-	370,000	370,000
55 - OTHER SERVICES	40,993	71,500	71,500	-
55201 - Telephone	132	1,500	1,500	-
55305 - Promotional	1,393	5,000	5,000	-
55701 - Transportation	39,468	65,000	65,000	-

City of Pittsburgh Operating Budget
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Subclass	2015 Actual	2016 Budget	2017 Budget	Increase/ (Decrease)
Expenditures				
56 - SUPPLIES	2,021,636	2,237,823	2,637,823	400,000
56101 - Office Supplies	130,372	125,000	125,000	-
56151 - Operational Supplies	303,500	100,000	100,000	-
56301 - Parts	2,302	-	-	-
56351 - Tools	55,725	50,000	50,000	-
56401 - Materials	1,083,132	1,612,823	2,012,823	400,000
56501 - Parts	446,605	350,000	350,000	-
57 - PROPERTY	25,214	247,500	247,500	-
57501 - Machinery & Equipment	21,388	20,000	245,000	225,000
57531 - Vehicles	-	225,000	-	(225,000)
57571 - Furniture & Fixtures	3,827	2,500	2,500	-
Expenditures Total	\$ 20,152,616	\$ 27,670,337	\$ 36,753,650	\$ 9,083,313

City of Pittsburgh Operating Budget
Fiscal Year 2017

Bureau of Operations
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Five Year Forecast	2017	2018	2019	2020	2021
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 16,805,819	\$ 17,026,154	\$ 17,394,000	\$ 18,437,063	\$ 18,130,399
52 - PERSONNEL-EMPLOYEE BENEFITS	6,594,348	6,919,775	7,278,917	7,663,682	8,071,561
53 - PROFESSIONAL & TECHNICAL SERVICES	1,153,460	1,167,610	1,167,610	1,167,610	1,167,610
54 - PROPERTY SERVICES	9,243,200	9,468,200	9,243,200	9,234,200	9,234,200
55 - OTHER SERVICES	71,500	71,500	71,500	71,500	71,500
56 - SUPPLIES	2,637,823	2,637,823	2,637,823	2,637,823	2,637,823
57 - PROPERTY	247,500	247,500	247,500	247,500	247,500
Total	\$ 36,753,650	\$ 37,538,561	\$ 38,040,550	\$ 39,459,378	\$ 39,560,593
% Change from Prior Year	32.8%	2.1%	1.3%	3.7%	0.3%

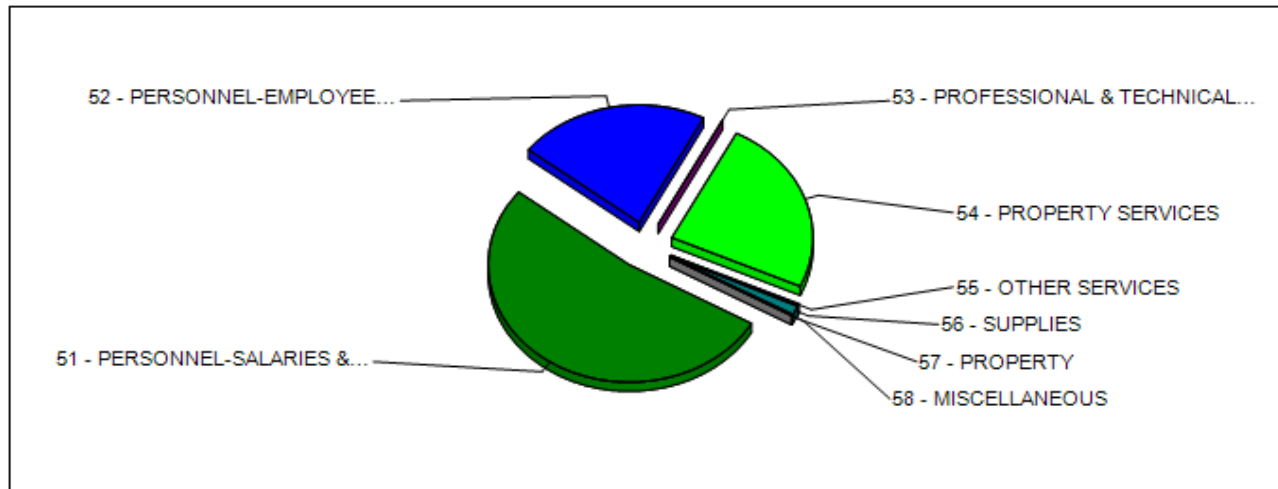
**Department of
Public Works
Bureau of
Environmental
Services**



Subclass Detail

	2016 Budget	2017 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 7,858,245	\$ 8,357,160	\$ 498,915	6.35 %
52 - PERSONNEL-EMPLOYEE BENEFITS	3,115,247	3,500,523	385,277	12.37 %
53 - PROFESSIONAL & TECHNICAL SERVICES	5,000	5,000	-	- %
54 - PROPERTY SERVICES	3,282,765	3,871,549	588,784	17.94 %
55 - OTHER SERVICES	40,500	35,500	(5,000)	(12.35) %
56 - SUPPLIES	193,216	193,216	-	- %
57 - PROPERTY	15,000	10,000	(5,000)	(33.33) %
58 - MISCELLANEOUS	5,000	5,000	-	- %
Total	14,514,972	15,977,948	1,462,976	10.08 %

**PW - BUREAU OF ENVIRONMENTAL SERVICES
2017 Expenditures by Subclass**



Position Summary

Title	2016 FTE	Rate/ Grade	Hours/ Months	2016 Budget	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget
Assistant Director	1	32G	12	\$ 87,374	1	32G	12	\$ 89,122
Refuse Collection Supervisor	2	25E	12	121,612	2	25E	12	124,044
Foreman, Environmental Services	13	47,900	12	628,927	13	49,347	12	641,506
Program Supervisor	1	24E	12	58,449	1	24E	12	59,618
Environmental Enforcement Coordinator	-	18G	12	-	1	18G	12	50,441
Anti-Litter Coordinator	1	17E	12	43,390	-	17E	12	-
Anti-Litter Specialist	-	10E	12	-	1	10E	12	34,416
Lot Coordinator	1	10E	12	33,741	1	10E	12	34,416
Recycling Supervisor	1	18G	12	49,452	1	18G	12	50,441
Recycling Assistant	1	11D	12	34,058	1	11D	12	34,739
Administrator 2	1	19G	12	51,566	1	19G	12	52,597
Clerical Specialist 2	1	12D	12	35,067	1	12D	12	35,769
Communication Clerk	2	10D	12	66,311	2	10D	12	67,637
Clerical Assistant 2	1	07D	12	30,775	1	07D	12	31,390
Clerk 2	1	06D	12	30,114	1	06D	12	30,716
Refuse Co-Driver First Year	14	11.32	29,120	329,638	-	11.43	-	-
Refuse Co-Driver Second Year	13	12.21	27,040	330,158	-	12.33	-	-
Refuse Co-Driver Third Year	9	13.10	18,720	245,232	-	13.23	-	-
Refuse Co-Driver Fourth Year	8	13.99	16,640	232,794	-	14.12	-	-
Refuse Co-Driver Fifth Year	9	14.88	18,720	278,554	-	15.03	-	-
Refuse Co-Driver Sixth Year	6	15.77	12,480	196,810	-	15.93	-	-
Refuse Co-Driver Seventh Year	7	16.66	14,560	242,570	-	16.83	-	-
Refuse Co-Driver Eighth Year	57	18.60	118,560	2,205,216	-	18.79	-	-
Refuse Driver First Year	-	12.28	-	-	-	12.40	-	-
Refuse Driver Second Year	-	13.24	-	-	-	13.37	-	-
Refuse Driver Third Year	-	14.36	-	-	-	14.36	-	-
Refuse Driver Fourth Year	-	15.17	-	-	-	15.32	-	-
Refuse Driver Fifth Year	3	16.13	6,240	100,651	-	16.29	-	-
Refuse Driver Sixth Year	-	17.10	-	-	-	17.27	-	-
Refuse Driver Seventh Year	-	18.06	-	-	-	18.24	-	-
Refuse Driver Eighth Year	47	20.08	97,760	1,963,021	-	20.28	-	-
Truck Driver B First Year*	-	13.38	-	-	7	13.38	6,240	194,849
Truck Driver B Second Year*	-	14.90	-	-	15	14.90	31,200	464,802
Truck Driver B Third Year*	-	16.16	-	-	14	16.16	33,280	470,579
Truck Driver B Fourth Year*	-	19.14	-	-	84	19.14	178,880	3,344,053
Truck Driver A First Year*	-	14.90	-	-	-	14.90	-	-
Truck Driver A Second Year*	-	15.66	-	-	-	15.66	-	-
Truck Driver A Third Year*	-	17.17	-	-	2	17.17	2,080	71,427
Truck Driver A Fourth Year*	-	\$20.71	-	-	48	\$20.71	101,921	2,067,686
Total Full-Time Permanent Positions	200			\$ 7,395,478	198			\$ 7,950,248
Temporary, Part-Time, and Seasonal Allowances								
Probationary Driver Allowance	-	\$11.00	14,560	\$ 160,160	-	\$11.11	-	\$ -
Total Full-Time Permanent Positions	200			\$ 7,395,478	198			\$ 7,950,248
Temporary, Part-Time, and Seasonal Allowances	-			160,160	-			-
Teamsters Union Agreement Bonus	-			-	-			108,000
Vacancy Allowance	-			(223,393)	-			(239,608)
Total Full-Time Positions and Net Salaries	200			\$ 7,332,245	198			\$ 7,818,640

City of Pittsburgh Operating Budget
Fiscal Year 2017

Bureau of Environmental Services
430000

Subclass	2015 Actual	2016 Budget	2017 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 7,306,543	\$ 7,858,245	\$ 8,357,160	\$ 498,915
51101 - Regular	6,337,142	7,332,245	7,818,640	486,395
51401 - Premium Pay	969,401	526,000	538,520	12,520
52 - PERSONNEL-EMPLOYEE BENEFITS	-	3,115,247	3,500,523	385,277
52101 - Health Insurance	-	2,329,665	2,176,070	(153,596)
52111 - Other Insurance/Benefits	-	179,588	163,516	(16,072)
52201 - Social Security	-	605,993	649,238	43,245
52301 - Medical-Workers' Compensation	-	-	200,000	200,000
52305 - Indemnity-Workers' Compensation	-	-	148,000	148,000
52315 - Workers' Compensation-Fees	-	-	25,000	25,000
52601 - Personal Leave Buyback	-	-	138,700	138,700
53 - PROFESSIONAL & TECHNICAL SERVICES	5,841	5,000	5,000	-
53301 - Workforce Training	350	5,000	5,000	-
53509 - Computer Maintenance	5,491	-	-	-
53725 - Maintenance-Miscellaneous	-	-	-	-
54 - PROPERTY SERVICES	2,963,975	3,282,765	3,871,549	588,784
54101 - Cleaning	37,528	48,000	48,000	-
54103 - Disposal-Refuse	2,504,494	2,900,000	3,414,784	514,784
54201 - Maintenance	2,534	5,000	5,000	-
54305 - Building-Systems	455	-	-	-
54505 - Office Equipment	-	5,000	5,000	-
54513 - Machinery & Equipment	261	-	-	-
54517 - Roll Off Boxes	418,703	324,765	398,765	74,000
55 - OTHER SERVICES	24,177	40,500	35,500	(5,000)
55101 - Insurance Premiums	-	20,000	15,000	(5,000)
55501 - Printing & Binding	10,935	18,000	18,000	-
55701 - Transportation	13,242	2,500	2,500	-
56 - SUPPLIES	128,531	193,216	193,216	-
56101 - Office Supplies	9,068	12,000	12,000	-
56105 - Postage	1,727	-	-	-
56151 - Operational Supplies	88,662	161,216	161,216	-
56401 - Materials	29,073	20,000	20,000	-
57 - PROPERTY	-	15,000	10,000	(5,000)
57501 - Machinery & Equipment	-	15,000	10,000	(5,000)
58 - MISCELLANEOUS	979	5,000	5,000	-
58105 - Judgements	979	5,000	5,000	-
Expenditures Total	\$ 10,430,046	\$ 14,514,972	\$ 15,977,948	\$ 1,462,976

City of Pittsburgh Operating Budget
Fiscal Year 2017

Bureau of Environmental Services
430000

Five Year Forecast	2017	2018	2019	2020	2021
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 8,357,160	\$ 8,775,162	\$ 9,044,935	\$ 9,448,552	\$ 9,371,828
52 - PERSONNEL-EMPLOYEE BENEFITS	3,500,523	3,682,852	3,872,523	4,068,173	4,279,902
53 - PROFESSIONAL & TECHNICAL SERVICES	5,000	5,000	5,000	5,000	5,000
54 - PROPERTY SERVICES	3,871,549	3,929,718	3,929,718	3,929,718	3,929,718
55 - OTHER SERVICES	35,500	35,500	35,500	35,500	58,000
56 - SUPPLIES	193,216	193,216	193,216	193,216	193,216
57 - PROPERTY	10,000	10,000	10,000	10,000	10,000
58 - MISCELLANEOUS	5,000	5,000	5,000	5,000	5,000
Total	\$ 15,977,948	\$ 16,636,448	\$ 17,095,893	\$ 17,695,159	\$ 17,852,663
% Change from Prior Year	10.1%	4.1%	2.8%	3.5%	0.9%

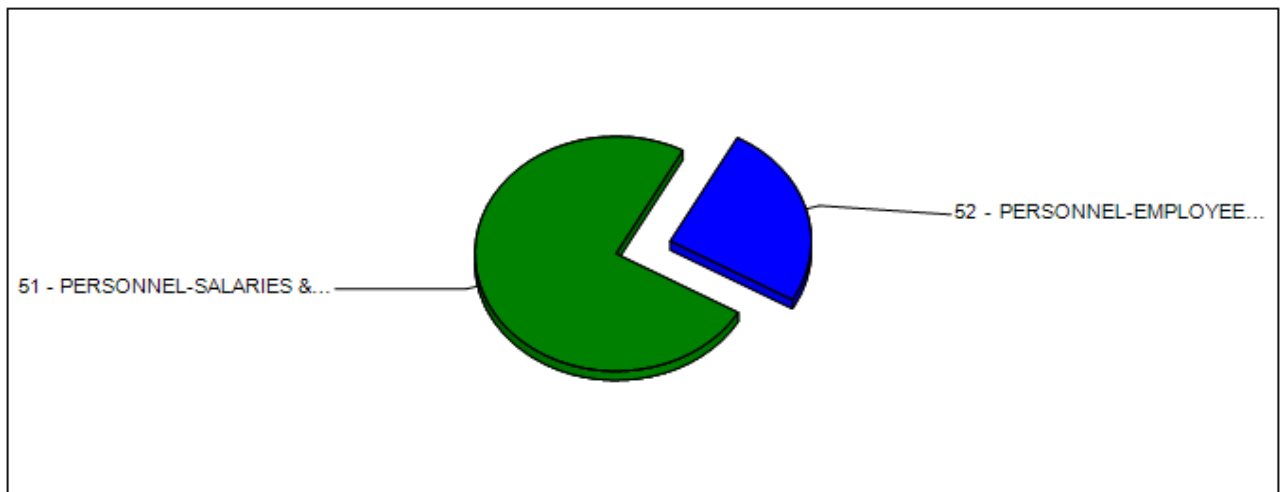
**Department of
Public Works
Bureau of
Transportation and
Engineering**



Subclass Detail

	2016 Budget	2017 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 3,276,223	\$ 3,168,590	\$ (107,633)	(3.29) %
52 - PERSONNEL-EMPLOYEE BENEFITS	968,712	1,081,849	113,138	11.68 %
Total	\$ 4,244,935	\$ 4,250,440	\$ 5,505	0.13 %

PW - BUREAU OF TRANSPORTATION AND ENGINEERING
 2017 Expenditures by Subclass



Position Summary

Title	2016 FTE	Rate/ Grade	Hours/ Months	2016 Budget	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget
Assistant Director - Engineering	1	34F	12	\$ 92,582	-	34F	12	\$ -
Municipal Traffic Engineer	1	34E	12	87,374	1	34E	12	89,122
Project Manager	3	29E	12	215,509	3	29E	12	219,819
Superintendent	1	29F	12	74,819	-	29F	12	-
Fiscal Supervisor	1	27G	12	71,836	1	27G	12	73,273
Paving Supervisor	1	26G	12	68,916	1	26G	12	70,295
Traffic Supervisor	1	26E	12	63,388	1	26E	12	64,655
Construction Supervisor	1	25G	12	65,901	1	25G	12	67,220
Project Architect	2	25E	12	121,612	3	25E	12	186,066
Project Engineer	3	25E	12	182,418	3	25E	12	186,066
Mobility Engineer	1	25E	12	60,806	1	25E	12	62,022
Staff Engineer	2	24D	12	107,634	2	24D	12	109,786
Inspector 4	2	23E	12	112,231	2	23E	12	114,476
Engineering Technician 3	6	22E	12	322,762	6	22E	12	329,217
Inspector 3	2	22E	12	107,587	2	22E	12	109,739
Architectural Assistant 2	3	22D	12	150,194	3	22D	12	153,198
Engineer 2	2	22D	12	100,129	2	22D	12	102,132
Administrator 2	1	19E	12	47,432	1	19E	12	48,380
Survey Party Chief	1	17E	12	43,390	1	17E	12	44,257
Drafting Technician 2	1	14D	12	37,566	1	14D	12	38,317
Administrative Specialist	1	11E	12	34,848	-	11E	12	-
Land Survey Rod Specialist	1	10D	12	33,155	1	10D	12	33,818
Clerical Assistant 2	4	07D	12	123,099	4	07D	12	125,561
Clerk 2	1	06D	12	30,114	-	06D	12	-
Traffic Control Foreman, Second In Command	1	56,416	12	56,416	1	57,544	12	57,544
Painter Foreman, Second In Command	1	54,178	12	54,178	1	55,262	12	55,262
Traffic Control Foreman	1	54,108	12	54,108	1	55,190	12	55,190
Traffic Control Electrician 2	8	22.72	16,640	378,028	8	22.72	16,640	378,028
Sign Painter	2	21.65	4,160	90,076	2	21.65	4,160	90,076
Truck Driver - Special Operator	1	21.41	2,080	44,534	1	21.41	2,080	44,534
Sign & Paint Maintenance Specialist	2	20.60	4,160	85,692	2	20.60	4,160	85,692
Laborer	6	19.14	12,480	238,855	6	19.14	12,480	238,855
Total Full-Time Permanent Positions	65			\$ 3,357,189	62			\$ 3,232,600
Temporary, Part-Time, and Seasonal Allowances								
Interns, Part-Time	-	\$8.08-12.12	-	\$ 20,362	-	\$8.24-12.36	-	\$ 20,769
Total Full-Time Permanent Positions	65			\$ 3,357,189	62			\$ 3,232,600
Temporary, Part-Time, and Seasonal Allowances	-			20,362	-			20,769
Vacancy Allowance	-			(101,328)	-			(98,030)
Total Full-Time Positions and Net Salaries	65			\$ 3,276,223	62			\$ 3,155,339

City of Pittsburgh Operating Budget
Fiscal Year 2017

Bureau of Transportation and Engineering
450000

Subclass	2015 Actual	2016 Budget	2017 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 2,908,078	\$ 3,276,223	\$ 3,168,590	\$ (107,633)
51101 - Regular	2,805,744	3,276,223	3,166,590	(109,633)
51111 - In Grade	-	-	-	-
51401 - Premium Pay	102,334	-	2,000	2,000
52 - PERSONNEL-EMPLOYEE BENEFITS	1,830	968,712	1,081,849	113,138
52101 - Health Insurance	-	641,159	702,318	61,159
52111 - Other Insurance/Benefits	-	69,170	60,088	(9,082)
52201 - Social Security	-	258,383	249,743	(8,639)
52601 - Personal Leave Buyback	-	-	69,700	69,700
52602 - Tuition Reimbursement	1,830	-	-	-
Expenditures Total	\$ 2,909,908	\$ 4,244,935	\$ 4,250,440	\$ 5,505

City of Pittsburgh Operating Budget
Fiscal Year 2017

Bureau of Transportation and Engineering
450000

Five Year Forecast	2017	2018	2019	2020	2021
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 3,168,590	\$ 3,223,841	\$ 3,289,980	\$ 3,509,202	\$ 3,472,333
52 - PERSONNEL-EMPLOYEE BENEFITS	1,081,849	1,136,121	1,194,842	1,259,435	1,328,232
Total	\$ 4,250,440	\$ 4,359,962	\$ 4,484,823	\$ 4,768,637	\$ 4,800,565
% Change from Prior Year	0.1%	2.6%	2.9%	6.3%	0.7%

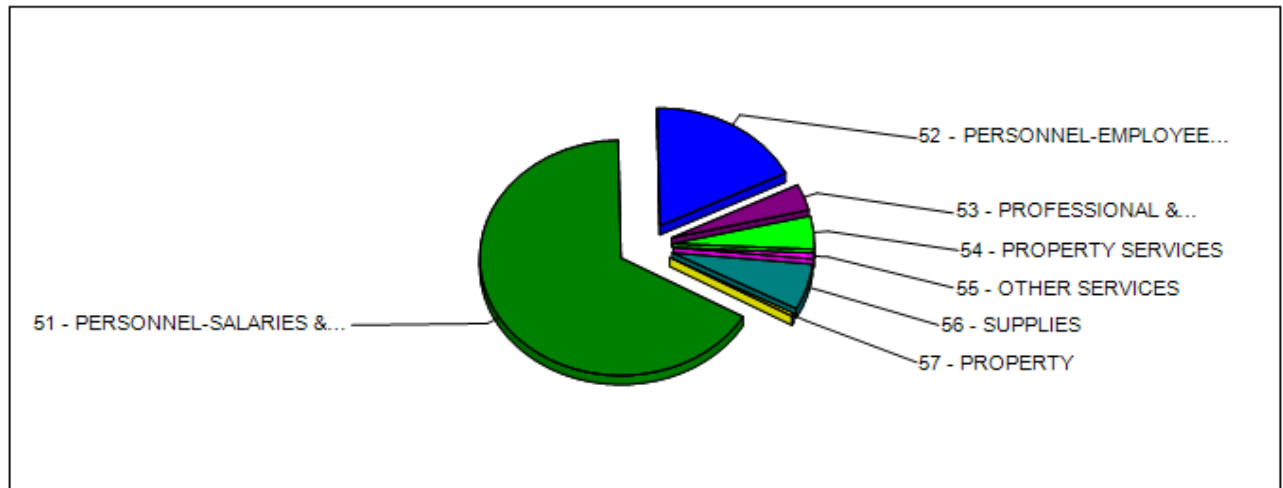
Department of Parks and Recreation



Subclass Detail

	2016 Budget	2017 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 3,370,652	\$ 3,518,884	\$ 148,231	4.40 %
52 - PERSONNEL-EMPLOYEE BENEFITS	802,625	947,404	144,779	18.04 %
53 - PROFESSIONAL & TECHNICAL SERVICES	172,259	192,206	19,947	11.58 %
54 - PROPERTY SERVICES	249,960	242,000	(7,960)	(3.18) %
55 - OTHER SERVICES	43,915	41,467	(2,448)	(5.57) %
56 - SUPPLIES	366,539	337,000	(29,539)	(8.06) %
57 - PROPERTY	33,000	23,000	(10,000)	(30.30) %
Total	\$ 5,038,950	\$ 5,301,961	\$ 263,010	5.22 %

**PARKS AND RECREATION
2017 Expenditures by Subclass**



Position Summary

Title	2016 FTE	Rate/ Grade	Hours/ Months	2016 Budget	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget
Director	1	36E	12	\$ 97,374	1	36E	12	\$ 99,322
Deputy Director	1	32G	12	87,374	1	32G	12	89,122
Recreation Manager	1	28D	12	65,901	1	28D	12	67,220
Clerical Specialist	1	08D	12	31,511	1	08D	12	32,141
Clerk 2	1	06D	12	30,114	1	06D	12	30,716
Operations & Administration Manager	1	30E	12	74,819	1	30E	12	76,315
Administrative Aide	1	14E	12	38,949	1	14E	12	39,728
Administrative Aide	1	16E	12	41,725	1	16E	12	42,560
Grant Accountant	1	16D	12	40,438	-	16D	12	-
Finance Administrator	-	16D	12	-	1	16D	12	41,247
Account Clerk	1	10D	12	33,155	1	10D	12	33,818
Recreation Supervisor	1	21E	12	51,566	1	21E	12	52,597
Community Center Director	-	36,690	12	-	9	37,424	12	336,816
Community Rec. Center Director	5	36,690	12	183,451	-	37,424	12	-
Recreation Leader 1	22	29,973	2,080	659,401	22	30,572	2,080	672,589
Recreation Center Director	4	36,690	12	146,761	-	37,424	12	-
Education & Protocol Manager	-	27E	12	-	1	27E	12	67,220
Program Coordinator 3	3	20E	12	148,355	2	20E	12	100,881
Program Coordinator 2	5	36,690	12	183,451	5	37,424	12	187,120
Aquatics Supervisor	1	21E	12	51,566	1	21E	12	52,597
Special Events Coordinator	1	50,176	12	50,176	1	51,179	12	51,179
Special Events Administrator	1	15E	12	40,431	1	15E	12	41,240
Special Events Program Assistant Manager	-	20E	12	-	1	20E	12	50,441
Special Events Program Manager	1	27E	12	65,901	1	27E	12	67,220
Park Ranger	1	15E	12	40,431	2	15E	12	82,479
Total Full-Time Permanent Positions	55			\$ 2,162,850	57			\$ 2,314,568

Temporary, Part-Time, and Seasonal Allowances

Recreation Leader, Part-Time	-	\$ 11.67	23,203	\$ 270,674	-	\$ 11.90	23,203	\$ 276,087
Recreation Leader, Part-Time	-	7.73-8.68	-	195,768	-	7.88-8.85	-	199,684
Clerical Assistant 2, Part-Time	-	07A	1,500	20,863	-	07A	1,500	21,280
Clerical Assistant 2, Part-Time	-	07A	1,500	20,256	-	07A	1,500	20,661
Program Coordinator, Part-Time	-	11.67	1,500	17,498	-	11.90	1,500	17,848
Recreation Assistant	-	11.67	9,000	104,990	-	11.90	9,000	107,089
Spray Park Assistant, Part-Time	-	7.73-8.68	13,910	118,930	-	7.88-8.85	13,910	120,119
Lifeguard 1	-	8.91	12,580	112,066	-	9.09	12,580	114,307
Lifeguard 2	-	9.17	12,765	117,065	-	9.35	12,765	119,406
Lifeguard 3	-	9.43	8,817	83,175	-	9.62	8,817	84,838
Lifeguard 4	-	9.97-11.67	8,367	97,131	-	10.17-11.90	8,367	99,073
Pool Aide	-	7.84	4,150	32,526	-	8.00	4,150	33,177
	-			\$ 1,190,942	-			\$ 1,213,569

Total Full-Time Permanent Positions	55			\$ 2,162,850	57			\$ 2,314,568
Temporary, Part-Time, and Seasonal Allowances	-			1,190,942	-			1,213,569
Vacancy Allowance	-			(99,490)	-			(102,590)
Total Full-Time Positions and Net Salaries	55			\$ 3,254,302	57			\$ 3,425,547

City of Pittsburgh Operating Budget
Fiscal Year 2017

Department of Parks & Recreation
500000

Subclass	2015 Actual	2016 Budget	2017 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 3,187,671	\$ 3,370,652	\$ 3,518,884	\$ 148,231
51101 - Regular	3,068,094	3,254,302	3,384,307	130,004
51111 - In Grade	5,700	5,000	5,000	-
51201 - Longevity	1,613	-	-	-
51401 - Premium Pay	112,264	111,350	129,577	18,227
52 - PERSONNEL-EMPLOYEE BENEFITS	-	802,625	947,404	144,779
52101 - Health Insurance	-	496,999	580,653	83,654
52111 - Other Insurance/Benefits	-	48,966	42,603	(6,362)
52201 - Social Security	-	255,986	266,248	10,262
52301 - Medical-Workers' Compensation	-	-	5,800	5,800
52601 - Personal Leave Buyback	-	674	52,100	51,426
53 - PROFESSIONAL & TECHNICAL SERVICES	102,580	172,259	192,206	19,947
53101 - Administrative Fees	9,440	5,000	6,500	1,500
53301 - Workforce Training	9,232	6,700	9,000	2,300
53537 - Feasibility Study	3,378	-	-	-
53701 - Repairs	36,359	48,300	35,000	(13,300)
53705 - Data Processing	1,636	-	1,500	1,500
53725 - Maintenance-Miscellaneous	330	-	-	-
53901 - Professional Services	125,147	87,206	80,206	(7,000)
53907 - Recreational Services	(82,942)	25,053	60,000	34,947
54 - PROPERTY SERVICES	171,509	249,960	242,000	(7,960)
54101 - Cleaning	102,098	186,000	186,000	-
54103 - Disposal-Refuse	375	-	1,500	1,500
54201 - Maintenance	7,400	-	-	-
54301 - Building-General	13,390	15,000	15,000	-
54305 - Building-Systems	259	20,000	10,000	(10,000)
54501 - Land & Buildings	7,255	7,000	7,000	-
54505 - Office Equipment	14,858	-	-	-
54509 - Vehicles	2,610	1,960	-	(1,960)
54513 - Machinery & Equipment	23,264	20,000	22,500	2,500
55 - OTHER SERVICES	57,863	43,915	41,467	(2,448)
55201 - Telephone	4,092	3,500	3,500	-
55301 - Employment Related	222	-	-	-
55305 - Promotional	5,852	2,000	500	(1,500)
55501 - Printing & Binding	8,794	15,000	15,000	-
55701 - Transportation	38,903	23,415	22,467	(948)
56 - SUPPLIES	291,667	366,539	337,000	(29,539)
56101 - Office Supplies	59,506	82,000	77,000	(5,000)
56151 - Operational Supplies	100,981	160,000	140,000	(20,000)
56301 - Parts	1,300	-	-	-
56351 - Tools	3,098	19,539	2,000	(17,539)
56401 - Materials	126,782	105,000	118,000	13,000

City of Pittsburgh Operating Budget
 Fiscal Year 2017

Department of Parks & Recreation
 500000

Subclass	2015 Actual	2016 Budget	2017 Budget	Increase/ (Decrease)
Expenditures				
57 - PROPERTY	\$ 40,488	\$ 33,000	\$ 23,000	\$ (10,000)
57201 - Building Construction	2,542	-	-	-
57501 - Machinery & Equipment	34,277	30,000	20,000	(10,000)
57571 - Furniture & Fixtures	3,668	3,000	3,000	-
Expenditures Total	\$ 3,851,779	\$ 5,038,950	\$ 5,301,961	\$ 263,010

City of Pittsburgh Operating Budget
Fiscal Year 2017

Department of Parks & Recreation
500000

Five Year Forecast	2017	2018	2019	2020	2021
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 3,518,884	\$ 3,589,161	\$ 3,673,841	\$ 3,865,358	\$ 3,882,213
52 - PERSONNEL-EMPLOYEE BENEFITS	947,404	993,982	1,044,620	1,099,461	1,155,882
53 - PROFESSIONAL & TECHNICAL SERVICES	192,206	192,206	192,206	192,206	192,206
54 - PROPERTY SERVICES	242,000	242,000	242,000	242,000	377,000
55 - OTHER SERVICES	41,467	41,467	41,467	41,467	41,467
56 - SUPPLIES	337,000	337,000	337,000	337,000	337,000
57 - PROPERTY	23,000	23,000	23,000	23,000	23,000
Total	\$ 5,301,961	\$ 5,418,816	\$ 5,554,135	\$ 5,800,491	\$ 6,008,768
% Change from Prior Year	5.2%	2.2%	2.5%	4.4%	3.6%

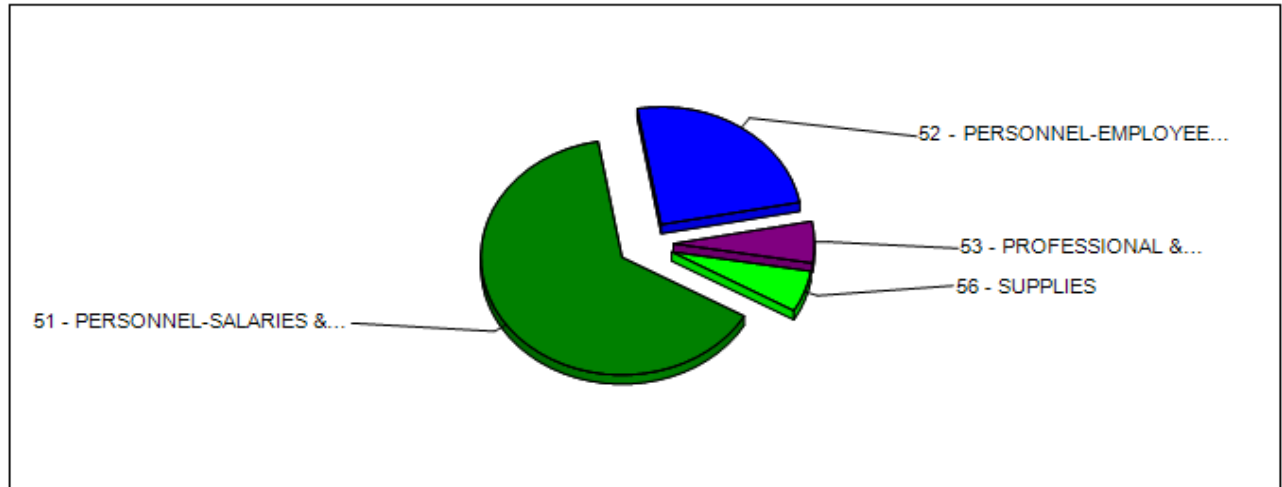
Department of Mobility and Infrastructure



Subclass Detail

	2016 Budget	2017 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ -	\$ 281,183	\$ 281,183	100.00 %
52 - PERSONNEL-EMPLOYEE BENEFITS	-	108,460	108,460	100.00 %
53 - PROFESSIONAL & TECHNICAL SERVICES	-	25,000	25,000	100.00 %
56 - SUPPLIES	-	25,000	25,000	100.00 %
Total	\$ -	\$ 439,643	\$ 439,643	100.00 %

**MOBILITY & INFRASTRUCTURE
2017 Expenditures by Subclass**



Position Summary

Title	2016 FTE	Rate/ Grade	Hours/ Months	2016 Budget	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget
Director of Mobility & Infrastructure	-	35G	12	\$ -	1	35G	12	\$ 103,936
Assistant Director-Project Delivery	-	34F	12	-	1	34F	12	94,433
Assistant Director-Policy & Planning	-	34F	12	-	1	34F	12	94,433
Administrator 2	-	19E	12	-	1	19E	12	48,380
Total Full-Time Permanent Positions	-			\$ -	4			\$ 341,183
Total Full-Time Permanent Positions	-			\$ -	4			\$ 341,183
Temporary, Part-Time, and Seasonal Allowances	-			-	-			-
Vacancy Allowance	-			-	-			(60,000)
Total Full-Time Positions and Net Salaries	-			-	4			\$ 281,183

City of Pittsburgh Operating Budget
 Fiscal Year 2017

Department of Mobility & Infrastructure
 600000

Subclass	2015 Actual	2016 Budget	2017 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ -	\$ -	\$ 281,183	\$ 281,183
51101 - Regular	-	-	281,183	281,183
52 - PERSONNEL-EMPLOYEE BENEFITS	-	-	108,460	108,460
52101 - Health Insurance	-	-	76,080	76,080
52111 - Other Insurance/Benefits	-	-	6,279	6,279
52201 - Social Security	-	-	26,100	26,100
53 - PROFESSIONAL & TECHNICAL SERVICES	-	-	25,000	25,000
53901 - Professional Services	-	-	25,000	25,000
56 - SUPPLIES	-	-	25,000	25,000
56151 - Operational Supplies	-	-	25,000	25,000
Expenditures Total	\$ -	\$ -	\$ 439,643	\$ 439,643

City of Pittsburgh Operating Budget
Fiscal Year 2017

Department of Mobility & Infrastructure
600000

Five Year Forecast	2017	2018	2019	2020	2021
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 281,183	\$ 348,006	\$ 354,966	\$ 379,677	\$ 376,584
52 - PERSONNEL-EMPLOYEE BENEFITS	108,460	114,399	120,722	127,773	135,287
53 - PROFESSIONAL & TECHNICAL SERVICES	25,000	2,500	100,000	100,000	100,000
56 - SUPPLIES	25,000	25,000	25,000	25,000	25,000
Total	\$ 439,643	\$ 489,905	\$ 600,689	\$ 632,451	\$ 636,871
% Change from Prior Year	100.0%	11.4%	22.6%	5.3%	0.7%

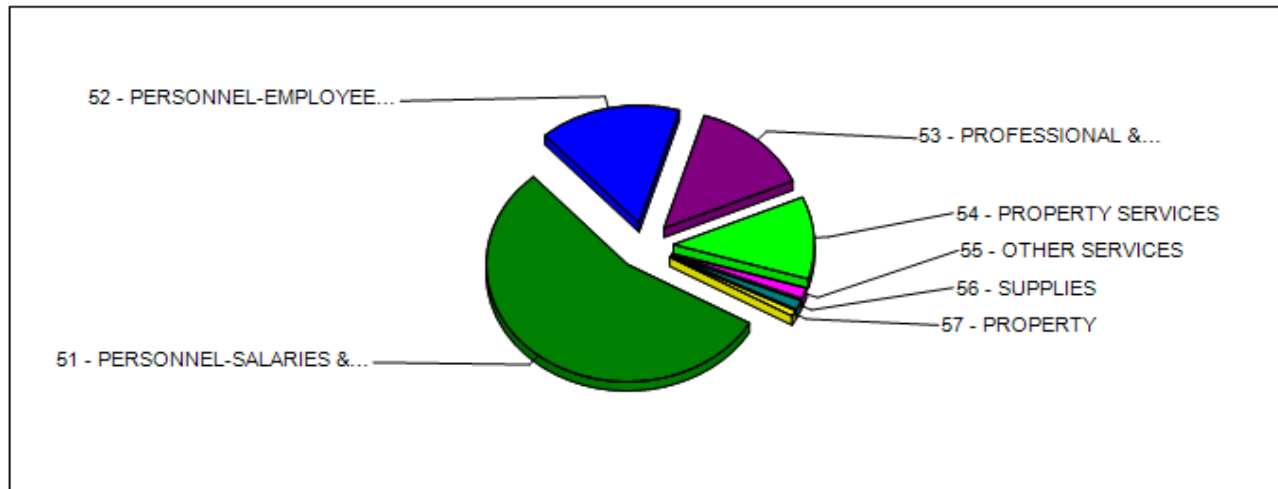
Citizen Police Review Board



Subclass Detail

	2016 Budget	2017 Budget	Change	% Change
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 332,602	\$ 343,202	\$ 10,600	3.19 %
52 - PERSONNEL-EMPLOYEE BENEFITS	97,914	101,321	3,408	3.48 %
53 - PROFESSIONAL & TECHNICAL SERVICES	82,906	85,906	3,000	3.62 %
54 - PROPERTY SERVICES	69,076	70,576	1,500	2.17 %
55 - OTHER SERVICES	9,300	9,300	-	- %
56 - SUPPLIES	8,160	8,160	-	- %
57 - PROPERTY	5,000	5,000	-	- %
Total	\$ 604,958	\$ 623,465	\$ 18,507	3.06 %

**CITIZEN POLICE REVIEW BOARD
2017 Expenditures by Subclass**



Position Summary

Title	2016 FTE	Rate/ Grade	Hours/ Months	2016 Budget	2017 FTE	Rate/ Grade	Hours/ Months	2017 Budget
CPRB Executive Director	1	\$84,976	12	\$ 84,976	1	\$86,676	12	\$ 86,676
Assistant Executive Director	1	28E	12	68,916	1	28E	12	70,295
Investigator	3	19E	12	142,295	3	19D	12	137,695
Intake Coordinator	<u>1</u>	17D	12	<u>41,702</u>	<u>1</u>	17D	12	<u>42,536</u>
Total Full-Time Permanent Positions	6			\$ 337,889	6			\$ 337,202
<hr/>								
Temporary, Part-Time, and Seasonal Allowances								
Student Intern	<u>-</u>			<u>\$ 5,000</u>	<u>-</u>			<u>\$ 5,000</u>
<hr/>								
Total Full-Time Permanent Positions	6			\$ 337,889	6			\$ 337,202
Temporary, Part-Time, and Seasonal Allowances	-			5,000	-			5,000
Vacancy Allowance	<u>-</u>			<u>(10,287)</u>	<u>-</u>			<u>-</u>
Total Full-Time Positions and Net Salaries	6			\$ 332,602	6			\$ 342,202

City of Pittsburgh Operating Budget
Fiscal Year 2017

Citizen Police Review Board
999900

Subclass	2015 Actual	2016 Budget	2017 Budget	Increase/ (Decrease)
Expenditures				
51 - PERSONNEL-SALARIES & WAGES	\$ 310,510	\$ 332,602	\$ 343,202	\$ 10,600
51101 - Regular	310,510	332,602	342,202	9,600
51401 - Premium Pay	-	-	1,000	1,000
52 - PERSONNEL-EMPLOYEE BENEFITS	-	97,914	101,321	3,408
52101 - Health Insurance	-	65,799	58,968	(6,831)
52111 - Other Insurance/Benefits	-	6,267	6,257	(9)
52201 - Social Security	-	25,849	25,796	(53)
52601 - Personal Leave Buyback	-	-	10,300	10,300
53 - PROFESSIONAL & TECHNICAL SERVICES	73,794	82,906	85,906	3,000
53101 - Administrative Fees	16,430	-	-	-
53301 - Workforce Training	1,575	7,232	7,232	-
53509 - Computer Maintenance	-	10,000	13,000	3,000
53513 - Court Related Fees	-	5,200	5,200	-
53517 - Legal Fees	42,000	45,000	45,000	-
53529 - Protective/Investigation	-	13,500	13,500	-
53725 - Maintenance-Miscellaneous	13,789	-	-	-
53901 - Professional Services	-	1,974	1,974	-
54 - PROPERTY SERVICES	64,792	69,076	70,576	1,500
54101 - Cleaning	-	1,500	1,500	-
54501 - Land & Buildings	64,792	66,000	67,500	1,500
54505 - Office Equipment	-	1,576	1,576	-
55 - OTHER SERVICES	7,287	9,300	9,300	-
55201 - Telephone	-	5,000	5,000	-
55305 - Promotional	-	4,300	4,300	-
55309 - Regulatory	7,287	-	-	-
56 - SUPPLIES	4,542	8,160	8,160	-
56101 - Office Supplies	4,425	8,160	8,160	-
56151 - Operational Supplies	117	-	-	-
57 - PROPERTY	-	5,000	5,000	-
57501 - Machinery & Equipment	-	5,000	5,000	-
Expenditures Total	\$ 460,925	\$ 604,958	\$ 623,465	\$ 18,507

Five Year Forecast	2017	2018	2019	2020	2021
Expenditures					
51 - PERSONNEL-SALARIES & WAGES	\$ 343,202	\$ 350,168	\$ 357,223	\$ 381,838	\$ 378,978
52 - PERSONNEL-EMPLOYEE BENEFITS	101,321	106,055	111,090	116,759	122,793
53 - PROFESSIONAL & TECHNICAL SERVICES	85,906	85,906	85,906	85,906	85,906
54 - PROPERTY SERVICES	70,576	70,576	70,576	70,576	70,576
55 - OTHER SERVICES	9,300	9,300	9,300	9,300	9,300
56 - SUPPLIES	8,160	8,160	8,160	8,160	8,160
57 - PROPERTY	5,000	5,000	5,000	5,000	5,000
Total	\$ 623,465	\$ 635,165	\$ 647,255	\$ 677,539	\$ 680,713
% Change from Prior Year	3.1%	1.9%	1.9%	4.7%	0.5%

2017 Salary Tables



Grade and Step Plan 2017

Non-Union Employees

Grade							Step
A	B	C	D	E	F	G	
\$ 26,405	\$ 27,123	\$ 27,898	\$ 28,432	\$ 28,992	\$ 29,588	\$ 30,228	3
\$ 27,123	\$ 27,898	\$ 28,432	\$ 28,992	\$ 29,588	\$ 30,228	\$ 30,913	4
\$ 27,898	\$ 28,432	\$ 28,992	\$ 29,588	\$ 30,228	\$ 30,913	\$ 31,681	5
\$ 28,432	\$ 28,992	\$ 29,588	\$ 30,228	\$ 30,913	\$ 31,681	\$ 32,514	6
\$ 28,992	\$ 29,588	\$ 30,228	\$ 30,913	\$ 31,681	\$ 32,514	\$ 33,391	7
\$ 29,588	\$ 30,228	\$ 30,913	\$ 31,681	\$ 32,514	\$ 33,391	\$ 34,416	8
\$ 30,228	\$ 30,913	\$ 31,681	\$ 32,514	\$ 33,391	\$ 34,416	\$ 35,545	9
\$ 30,913	\$ 31,681	\$ 32,514	\$ 33,391	\$ 34,416	\$ 35,545	\$ 36,845	10
\$ 31,681	\$ 32,514	\$ 33,391	\$ 34,416	\$ 35,545	\$ 36,845	\$ 38,232	11
\$ 32,514	\$ 33,391	\$ 34,416	\$ 35,545	\$ 36,845	\$ 38,232	\$ 39,728	12
\$ 33,391	\$ 34,416	\$ 35,545	\$ 36,845	\$ 38,232	\$ 39,728	\$ 41,240	13
\$ 34,416	\$ 35,545	\$ 36,845	\$ 38,232	\$ 39,728	\$ 41,240	\$ 42,560	14
\$ 35,545	\$ 36,845	\$ 38,232	\$ 39,728	\$ 41,240	\$ 42,560	\$ 44,257	15
\$ 36,845	\$ 38,232	\$ 39,728	\$ 41,240	\$ 42,560	\$ 44,257	\$ 46,337	16
\$ 38,232	\$ 39,728	\$ 41,240	\$ 42,560	\$ 44,257	\$ 46,337	\$ 48,380	17
\$ 39,728	\$ 41,240	\$ 42,560	\$ 44,257	\$ 46,337	\$ 48,380	\$ 50,441	18
\$ 41,240	\$ 42,560	\$ 44,257	\$ 46,337	\$ 48,380	\$ 50,441	\$ 52,597	19
\$ 42,560	\$ 44,257	\$ 46,337	\$ 48,380	\$ 50,441	\$ 52,597	\$ 54,869	20
\$ 44,257	\$ 46,337	\$ 48,380	\$ 50,441	\$ 52,597	\$ 54,869	\$ 57,238	21
\$ 46,337	\$ 48,380	\$ 50,441	\$ 52,597	\$ 54,869	\$ 57,238	\$ 59,618	22
\$ 48,380	\$ 50,441	\$ 52,597	\$ 54,869	\$ 57,238	\$ 59,618	\$ 62,022	23
\$ 50,441	\$ 52,597	\$ 54,869	\$ 57,238	\$ 59,618	\$ 62,022	\$ 64,655	24
\$ 52,597	\$ 54,869	\$ 57,238	\$ 59,618	\$ 62,022	\$ 64,655	\$ 67,220	25
\$ 54,869	\$ 57,238	\$ 59,618	\$ 62,022	\$ 64,655	\$ 67,220	\$ 70,295	26
\$ 57,238	\$ 59,618	\$ 62,022	\$ 64,655	\$ 67,220	\$ 70,295	\$ 73,273	27
\$ 59,618	\$ 62,022	\$ 64,655	\$ 67,220	\$ 70,295	\$ 73,273	\$ 76,315	28
\$ 62,022	\$ 64,655	\$ 67,220	\$ 70,295	\$ 73,273	\$ 76,315	\$ 79,344	29
\$ 64,655	\$ 67,220	\$ 70,295	\$ 73,273	\$ 76,315	\$ 79,344	\$ 82,447	30
\$ 67,220	\$ 70,295	\$ 73,273	\$ 76,315	\$ 79,344	\$ 82,447	\$ 85,705	31
\$ 70,295	\$ 73,273	\$ 76,315	\$ 79,344	\$ 82,447	\$ 85,705	\$ 89,122	32
\$ 73,273	\$ 76,315	\$ 79,344	\$ 82,447	\$ 85,705	\$ 89,122	\$ 94,433	33
\$ 76,315	\$ 79,344	\$ 82,447	\$ 85,705	\$ 89,122	\$ 94,433	\$ 99,322	34
\$ 79,344	\$ 82,447	\$ 85,705	\$ 89,122	\$ 94,433	\$ 99,322	\$ 103,936	35
\$ 82,447	\$ 85,705	\$ 89,122	\$ 94,433	\$ 99,322	\$ 103,936	\$ 105,640	36
\$ 85,705	\$ 89,122	\$ 94,433	\$ 99,322	\$ 103,936	\$ 105,640	\$ 112,457	37
\$ 89,122	\$ 94,433	\$ 99,322	\$ 103,936	\$ 105,640	\$ 112,457	\$ 112,883	38
\$ 94,433	\$ 99,322	\$ 103,936	\$ 105,640	\$ 112,457	\$ 112,883	\$ 113,307	39

Grade and Step Plan 2017

**White Collar Employees Represented by
American Federation of State, County, and Municipal Employees
Local 2719**

Grade							Step
A	B	C	D	E	F	G	
\$ 26,971	\$ 27,679	\$ 28,438	\$ 28,955	\$ 29,508	\$ 30,090	\$ 30,716	3
\$ 27,679	\$ 28,438	\$ 28,955	\$ 29,508	\$ 30,090	\$ 30,716	\$ 31,390	4
\$ 28,438	\$ 28,955	\$ 29,508	\$ 30,090	\$ 30,716	\$ 31,390	\$ 32,141	5
\$ 28,955	\$ 29,508	\$ 30,090	\$ 30,716	\$ 31,390	\$ 32,141	\$ 32,959	6
\$ 29,508	\$ 30,090	\$ 30,716	\$ 31,390	\$ 32,141	\$ 32,959	\$ 33,818	7
\$ 30,090	\$ 30,716	\$ 31,390	\$ 32,141	\$ 32,959	\$ 33,818	\$ 34,739	8
\$ 30,716	\$ 31,390	\$ 32,141	\$ 32,959	\$ 33,818	\$ 34,739	\$ 35,769	9
\$ 31,390	\$ 32,141	\$ 32,959	\$ 33,818	\$ 34,739	\$ 35,769	\$ 36,966	10
\$ 32,141	\$ 32,959	\$ 33,818	\$ 34,739	\$ 35,769	\$ 36,966	\$ 38,317	11
\$ 32,959	\$ 33,818	\$ 34,739	\$ 35,769	\$ 36,966	\$ 38,317	\$ 39,776	12
\$ 33,818	\$ 34,739	\$ 35,769	\$ 36,966	\$ 38,317	\$ 39,776	\$ 41,247	13
\$ 34,739	\$ 35,769	\$ 36,966	\$ 38,317	\$ 39,776	\$ 41,247	\$ 42,536	14
\$ 35,769	\$ 36,966	\$ 38,317	\$ 39,776	\$ 41,247	\$ 42,536	\$ 44,184	15
\$ 36,966	\$ 38,317	\$ 39,776	\$ 41,247	\$ 42,536	\$ 44,184	\$ 45,899	16
\$ 38,317	\$ 39,776	\$ 41,247	\$ 42,536	\$ 44,184	\$ 45,899	\$ 47,592	17
\$ 39,776	\$ 41,247	\$ 42,536	\$ 44,184	\$ 45,899	\$ 47,592	\$ 49,283	18
\$ 41,247	\$ 42,536	\$ 44,184	\$ 45,899	\$ 47,592	\$ 49,283	\$ 51,066	19
\$ 42,536	\$ 44,184	\$ 45,899	\$ 47,592	\$ 49,283	\$ 51,066	\$ 52,937	20
\$ 44,184	\$ 45,899	\$ 47,592	\$ 49,283	\$ 51,066	\$ 52,937	\$ 54,893	21
\$ 45,899	\$ 47,592	\$ 49,283	\$ 51,066	\$ 52,937	\$ 54,893	\$ 56,859	22
\$ 47,592	\$ 49,283	\$ 51,066	\$ 52,937	\$ 54,893	\$ 56,859	\$ 58,837	23
\$ 49,283	\$ 51,066	\$ 52,937	\$ 54,893	\$ 56,859	\$ 58,837	\$ -	24
\$ 51,066	\$ 52,937	\$ 54,893	\$ 56,859	\$ 58,837	\$ -	\$ -	25